



# 2025 Budget

Estimates of  
National Expenditure



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure 2025**

**National Treasury  
Republic of South Africa**



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The 2025 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

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# Foreword

Despite South Africa's ongoing challenges, the 2025 Budget represents a critical step towards the achievement of a balanced and equitable economic future for the country. It focuses on growing the economy through strategic infrastructure investments aimed at accomplishing faster economic growth, while stabilising public finances and supporting vulnerable households.

Consolidated government spending is projected to increase at an average annual rate of 5.6 per cent, from R2.4 trillion in 2024/25 to R2.83 trillion in 2027/28. Notably, an estimated 60 per cent of total non-interest spending over the next 3 years is allocated to supporting the social wage through grants, unemployment insurance and compensation for workplace disability. The state also operates various public employment programmes, spending on which is set to increase by R4.5 billion in 2025/26, while a further R15.2 billion is provisionally allocated over the medium term.

The 2025 Budget adds R46.7 billion for public infrastructure projects across various levels of government over the next 3 years, bringing the total allocation for these projects to an estimated R1.03 trillion. This includes amounts for road (R50.4 billion), energy (R219.2 billion) and water and sanitation (R156.3 billion) infrastructure. As a result of this capital investment, economic development is the fastest-growing function, spending in which is projected to increase at an average annual rate of 8.1 per cent.

No new reductions are proposed over the medium term, but this budget covers spending pressures through additional allocations amounting to R232.2 billion over the period. Included in this are provisional allocations of R70.7 billion for frontline service delivery departments.

As the 2025 Budget accommodates the costs of the first 3-year public service wage agreement since 2018, additional allocations were required for compensation of employees. Government aims to implement the early retirement incentive announced in the 2024 Medium-term Budget Policy Statement to rationalise and rejuvenate the public service. The initiative is expected to motivate up to 30 000 state employees to apply for early retirement over the next 2 years, with R11 billion allocated to support the programme.

This budget lays the foundation for sustainable growth by addressing immediate spending pressures while prioritising investments in infrastructure and providing social support. It strikes a delicate balance between expenditure and incremental revenue adjustments to stabilise the economy while providing important social assistance to those in need.



**Dr Duncan Pieterse**  
**Director-General: National Treasury**



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*\* These are government components within votes*



# Introduction

The Minister of Finance is required by section 27(1) of the Public Finance Management Act (1999) to table the national budget in Parliament each year. The authorisation to spend funds allocated in the budget is sought through the tabling of the Appropriation Bill, which sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the medium-term expenditure framework (MTEF) period, also referred to in this publication as the medium term, the next 3 years or the period ahead. The Appropriation Bill is divided into segments called votes, which represent the allocations to national government departments, including government components, by programme and main economic classification<sup>1</sup> for the first year of the MTEF period (2025/26).

The Estimates of National Expenditure (ENE) is tabled in Parliament with the Appropriation Bill. It provides detailed and transparent information based on the allocations set out in the bill, as well as government's proposed spending plans and resource allocations for the full MTEF period (2025/26 to 2027/28). Medium-term estimates are aimed at improving budget formulation by encouraging the development of spending plans based on existing resources and by promoting fiscal discipline. Explanations are provided for how institutions intend to use their allocations over the medium term to achieve their goals and priorities, which should be aligned with broader national development plans. Information on how government institutions have spent their budgets in the previous 3 financial years is also included.

The tables presented in the ENE show performance indicators and targets, departmental receipts and detailed expenditure trends and estimates by programme, subprogramme and economic classification for all votes including government components and public entities. Brief explanatory narratives set out the purposes of votes and their programmes, as well as their mandates, programme-level objectives and descriptions of subprogrammes. Detailed overviews of votes' expected expenditure (and revenue for public entities), over the MTEF period are also included.

All data tables published in the ENE, as well as additional tables containing information on provincial and municipal conditional grants, public-private partnerships, infrastructure spending and information at the level of site service delivery, where applicable, are available on National Treasury's website and the Vulekamali online portal.

## National macro organisation of government

As the 7th administration took office after the 2024 national and provincial elections, government was reorganised to enhance its efforts towards fulfilling the vision of a developmental state. Broadly, this entailed rationalising some national departments, the shifting of functions across departments and the abolishment of the Department of Public Enterprises. Reforms brought on by the national macro organisation of government are aimed at integrating functions, enhancing synergy among ministerial portfolios and maintaining accountability in line with the new government's objectives. Departments affected by these reforms have included details of these changes in their chapters.

## Budgeting by function

Budget discussions take place within function groups, which comprise various institutions across the 3 spheres of government, grouped according to the objectives or activities they are mandated to perform. There are 7 functions across programmes and subprogrammes within departments, depending on their assigned tasks. They are: social development, learning and culture, health, peace and security, general public services,

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<sup>1</sup> Allocations are made by economic classification. The main classifications are: current payments (payments made for operational requirements such as compensation of employees and goods and services); transfers and subsidies; payments for capital assets (assets that can be used for more than 1 year); and payments for financial assets (loans or equity investments in public corporations).

community development and economic development. These functions are strategically grouped to facilitate subject-specific discussions that target service delivery requirements and policy priorities.

For example, the Department of Cooperative Governance falls under 3 function groups. The department's *Community Work Programme* programme is categorised under the economic development function group; the *National Disaster Management Centre* programme, the local government equitable share and the local and provincial conditional grants are categorised under community development; and the department's other programmes and subprogrammes are categorised under general public services. Section 7 of the MTEF technical guidelines<sup>2</sup>, which were issued to institutions at the start of the budget determination process, provides a composition of function groups in terms of technical groups (function sub-groups), as well as departments and institutions.

## A budget that supports growth-enhancing reforms

Geopolitical tensions, including the threat of intensifying trade disputes, along with slow productivity gains and trade and supply chain adjustments, could limit growth across regions. However, global growth is projected by the International Monetary Fund to stabilise in 2025 and 2026. Domestically, over the period ahead, GDP growth is expected to be underpinned by household consumption because of increasing purchasing power, moderate employment recovery and household wealth gains.

Economic growth is essential to improving overall living standards and attracting investment that promotes sustainable development. During the tabling of the 2024 Medium-term Budget Policy Statement, government set out a pro-growth agenda anchored by 4 priorities: maintaining macroeconomic stability, implementing structural reforms, building state capability and supporting public infrastructure investment to enhance growth. This is aimed at addressing economic and fiscal challenges, including curbing government's debt-service costs. It is projected that government debt will peak in 2025/26 while the primary budget surplus continues to grow.

The 2025 Budget does not propose new reductions to baselines, but redirects resources to areas that strengthen economic growth, create jobs and support sustainable development. It strives to allocate resources efficiently while protecting vital frontline services and strengthening the welfare of vulnerable citizens through protecting the social wage. This budget balances the national imperatives of stimulating economic growth and maintaining fiscal sustainability. The implementation of a 3-year 2025 public sector wage agreement contributes to certainty in public finances. Strategic interventions are also made to measures that enhance growth, including for large infrastructure projects in sectors such as water and rail transportation.

Budget proposals forwarded by institutions were examined within function groups. This led to the presentation of recommendations to the technical committee on the budget, which is constituted by the directors-general of departments from various government clusters. The committee considered the trade-offs and priorities for government as a whole and forwarded its recommendations to the Ministers' Committee on the Budget for endorsement.

## Composition of changes to government spending by function

Consolidated expenditure<sup>3</sup> amounts to a projected R8.1 trillion over the MTEF period (R2.6 trillion in 2025/26, R2.7 trillion in 2026/27 and R2.8 trillion in 2027/28). It is expected to grow by 1.1 per cent in real terms over the MTEF period. Main budget expenditure is set to increase from R2.2 trillion in 2024/25 to R2.5 trillion in 2027/28, at an average annual rate of 1.2 per cent in real terms. The effects on main budget spending per function group arising from the 2025 Budget are shown in Figure 1.1 alongside spending growth rates.

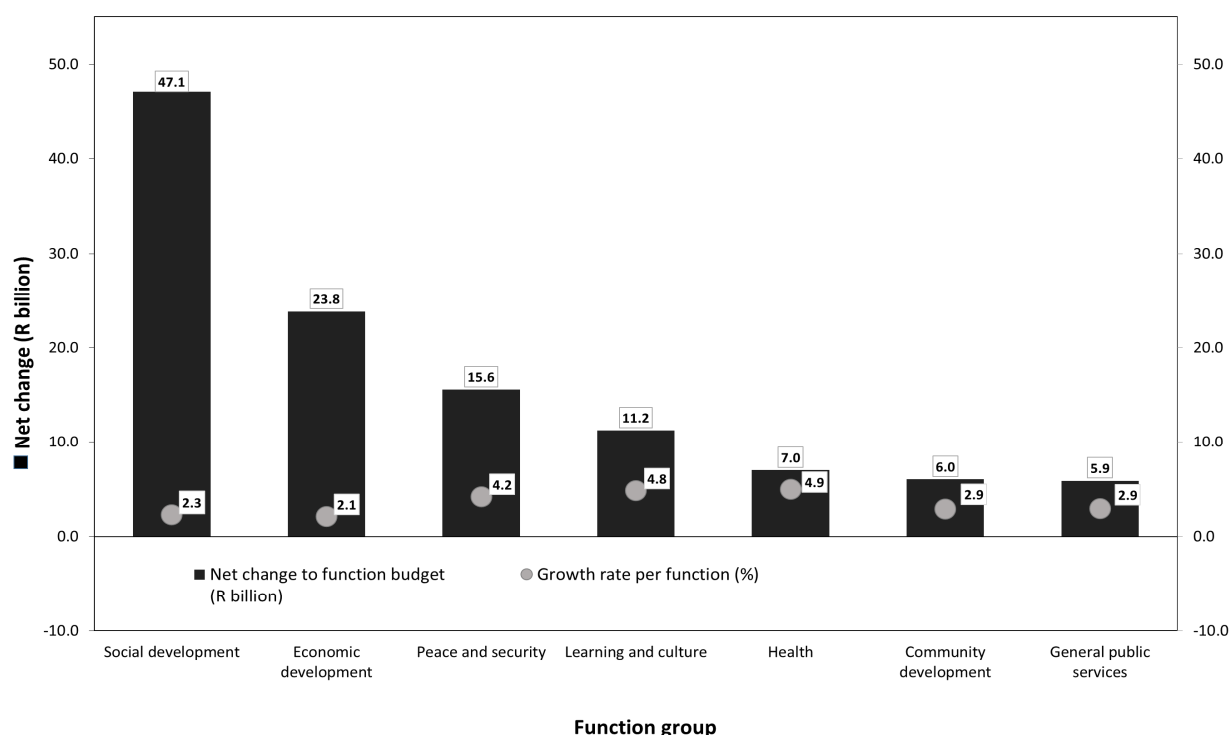
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<sup>2</sup> The MTEF technical guidelines are available on National Treasury's website in the publications section.

<sup>3</sup> Consolidated expenditure comprises main budget expenditure and expenditure financed from revenue raised by government entities, provinces and social security funds. Consolidated government spending forms the basis for discussion in the Budget Review. Main budget-level expenditure refers to expenditure financed through revenue collected by national government, which is deposited into the National Revenue Fund. This forms the basis for discussion in the ENE.



Figure 1.1 Net changes and annual growth rates in allocations to function groups (2025/26 to 2027/28)



The changes are summarised below:

- Social development:** The R47.1 billion net increase is attributed to the extension of social relief of distress related to the COVID-19 pandemic by one more year, resulting in an increase of R34.9 billion in 2025/26. An additional R300 million is allocated to administer these funds in 2025/26. Social assistance grants are increased above inflation to offset the effects of anticipated revenue adjustments. As such, the *old age grant* increases by R9.3 billion, the *child support grant* is increased by R1.1 billion, *grant-in-aid* by R297.9 million and the *care dependency grant* by R225 million. The National Youth Development Agency receives R549.8 million in 2025/26 for the public employment programme. Transfers for the provincial equitable share in this function increase by a cumulative R395.4 million over the medium term.
- Economic development:** The R23.8 billion net increase for this function is mainly the result of increases over the MTEF period of R16.6 billion on the transfer to the South African National Roads Agency for debt repayment and the maintenance backlog for the Gauteng freeway improvement project. The Water Trading Entity receives R3.2 billion for the second phase of the Olifants management model programme. The Industrial Development Corporation is allocated R1.3 billion in 2025/26 for the Social Employment Fund.
- Peace and security:** The R15.6 billion net increase relates to increases of R7 billion to goods and services budgets and R4.4 billion to compensation of employees, mostly for carry-through costs related to the deployment of South African National Defence Force troops in the Democratic Republic of the Congo and the implementation of the 2025 public sector wage agreement. The Border Management Authority receives R909 million for infrastructure-related projects for ports of entry and the borderline, and the Electoral Commission is allocated R885 million in 2026/27 for the 2026 local government elections. The newly established Information Regulator receives R424.2 million over the medium term as a transfer.
- Learning and culture:** The net increase of R11.2 billion over the MTEF period is mainly due to an increase of R8 billion in the provincial equitable share, mostly for the implementation of the 2025 public sector wage agreement, and R1.2 billion in 2025/26 for the teacher assistants programme. The *education infrastructure grant* receives R5.3 billion, while allocations to the indirect component of the *school infrastructure backlogs grant* is reduced by R3.5 billion as it is phased out and incorporated into the *education infrastructure grant*. The *TVET infrastructure and efficiency grant* increases by R218.2 million in 2026/27 and R678.2 million in 2027/28. Transfers to sector education and training authorities over the period ahead are reduced by R2.4 billion and transfers to the National Skills Fund are reduced by R591.1 million.

- **Health:** The R7 billion net increase is mainly due to an increase of R4.6 billion in the provincial equitable share, mostly for the implementation of the 2025 public sector wage agreement. The *national health insurance indirect grant* is allocated R858 million in 2025/26 and R259 million in 2026/27.
- **Community development:** The R6 billion net increase is due to a R3.7 billion increase in allocations to the *urban development financing grant* while the Passenger Rail Agency of South Africa receives R2.8 billion in 2025/26 for its rolling stock fleet renewal programme. In 2025/26, R408 million is allocated for the once-off taxi gratuity project. Allocations to the *programme and project preparation support grant* are reduced by R1.2 billion.
- **General public services:** The R5.9 billion net increase, which excludes adjustments to debt-service costs, is mainly due to an increase of R3.5 billion in transfers to the South African Revenue Service to modernise its operations and enhance taxpayer services. R476.9 million is allocated to the provincial equitable share for the implementation of the 2025 public sector wage agreement.

## Baseline adjustments by function and vote

In the following tables, adjustments to main budget non-interest expenditure over the MTEF period are presented by function and for each vote within the function. The estimated function split of the changes in the provincial equitable share<sup>4</sup>, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

All changes are shown relative to the initial indicative allocations per function for the MTEF period, which originate from the previous year's baselines. All changes to baselines are shown in the tables to account comprehensively for budget increases and decreases and function shifts, including those related to the national macro organisation of government process and other allocation decisions taken during the 2025 budgeting process. Budget amendments have been made through the addition, reduction and/or realignment of baseline funds.

## Social development

This function supports poverty reduction through social grants and welfare services, providing risk benefits through social insurance; development initiatives, empowerment programmes and gender equality initiatives; and advocacy for children, women, young people, the elderly and people with disabilities. It is allocated R326.3 billion in 2025/26, R306 billion in 2026/27 and R320.2 billion in 2027/28. The net increase in the function's baseline is R47.1 billion (5.2 per cent), from R905.4 billion in the 2024 MTEF period to R952.5 billion in the 2025 MTEF period.

**Table 1.1 Social development**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>288 376.2</b>	<b>301 698.4</b>	<b>315 329.7</b>	<b>905 404.3</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>326 337.9</b>	<b>305 951.7</b>	<b>320 219.0</b>	<b>952 508.6</b>
<b>Annual growth rate (percentage)</b>	<b>8.4%</b>	<b>-6.2%</b>	<b>4.7%</b>	<b>2.3%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>13.2%</b>	<b>1.4%</b>	<b>1.6%</b>	<b>5.2%</b>
<b>Social Development</b>	<b>36 648.0</b>	<b>3 144.8</b>	<b>3 218.9</b>	<b>43 011.7</b>
COVID 19 social relief of distress	34 869.2	–	–	34 869.2
Social assistance grants: Old age	1 680.6	3 504.2	4 104.9	9 289.7
Social assistance grants: Child support	80.0	635.3	408.6	1 123.9
South African Social Security Agency: Administration of social relief of distress	300.0	–	–	300.0
Social assistance grants: Grant-in-aid	297.9	–	–	297.9
Social assistance grants: Care dependency	225.0	–	–	225.0
Compensation of employees	15.2	25.3	33.4	73.9

<sup>4</sup> An aggregate amount is allocated from the National Revenue Fund for the provincial equitable share. These funds are then allocated to specific function areas through separate provincial budgetary processes and legislative approval. The details of the allocation of funds by each of the provinces per function are not known with certainty at the time of tabling the national budget.

**Table 1.1 Social development (continued)**

<b>Function<sup>i</sup> by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
South African Social Security Agency: Fraud investigations	-2.0	-5.0	-5.0	-12.0
Goods and services	-8.2	-15.1	-22.9	-46.2
Social assistance grants: Foster care	7.4	–	-300.0	-292.6
Social assistance grants: Disability	-817.0	-1 000.0	-1 000.0	-2 817.0
<b>National Treasury</b>	<b>737.4</b>	<b>1 086.4</b>	<b>1 647.3</b>	<b>3 471.1</b>
Direct charge: Post-retirement medical scheme	569.6	939.9	1 513.5	3 023.0
Provincial equitable share: Compensation of employees	123.1	133.0	139.3	395.4
Direct charge: Injury on duty	122.6	113.0	102.5	338.1
Direct charge: Other benefits	8.6	4.8	3.1	16.5
Direct charge: Foreign governments and international organisations: Direct charge: United Kingdom tax	–	-0.1	-0.1	-0.2
Direct charge: Other benefits: Ex-service personnel	-1.1	-1.4	-1.4	-3.9
Direct charge: Pension benefits: President of South Africa	-3.4	-3.6	-3.7	-10.8
Direct charge: South African citizen force	-21.7	-21.8	-31.8	-75.3
Direct charge: Special pensions	-25.4	-39.9	-34.8	-100.1
Direct charge: Political Office Bearers Pension Fund	-34.9	-37.5	-39.2	-111.5
<b>Women, Youth and Persons with Disabilities</b>	<b>576.3</b>	<b>22.1</b>	<b>23.1</b>	<b>621.5</b>
National Youth Development Agency	549.8	–	–	549.8
Goods and services	15.8	20.9	21.8	58.5
Goods and services: G20 presidency	5.3	–	–	5.3
Machinery and equipment	4.2	–	–	4.2
Compensation of employees	1.2	1.2	1.3	3.7
<b>Net change to function baseline</b>	<b>37 961.7</b>	<b>4 253.3</b>	<b>4 889.4</b>	<b>47 104.3</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Learning and culture

This function comprises basic and higher education, and sport, arts and culture. It is allocated R477.5 billion in 2025/26, R499.5 billion in 2026/27 and R522.1 billion in 2027/28. The net increase in the function's baseline is R11.2 billion (0.8 per cent), from R1.488 trillion in the 2024 MTEF period to R1.499 trillion in the 2025 MTEF period.

Table 1.2 Learning and culture

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>472 350.1</b>	<b>496 040.3</b>	<b>519 503.9</b>	<b>1 487 894.3</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>477 477.1</b>	<b>499 543.1</b>	<b>522 110.2</b>	<b>1 499 130.5</b>
<b>Annual growth rate (percentage)</b>	<b>5.3%</b>	<b>4.6%</b>	<b>4.5%</b>	<b>4.8%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.1%</b>	<b>0.7%</b>	<b>0.5%</b>	<b>0.8%</b>
<b>Basic Education</b>	<b>1 474.6</b>	<b>1 267.3</b>	<b>18.2</b>	<b>2 760.1</b>
Education infrastructure grant	1 051.5	2 474.7	1 739.3	5 265.5
Goods and services	203.8	138.7	149.3	491.8
Basic education schools employment initiative:				
Teacher assistants: Goods and services	410.0	–	–	410.0
Early childhood development grant	0.3	100.3	110.3	210.9
Compensation of employees	0.5	13.5	14.1	28.2
National school nutrition programme grant	4.5	4.8	5.0	14.3
Learners with profound intellectual disabilities grant	1.7	1.9	1.9	5.5
HIV and AIDS (life skills education) grant	0.8	0.9	0.9	2.7
Maths, science and technology grant	0.1	0.1	0.1	0.4
Machinery and equipment	-5.1	-1.1	3.2	-3.1
Buildings and other fixed structures	-3.0	-2.0	-3.0	-8.0
School infrastructure backlogs grant:				
Compensation of employees	5.1	-7.6	-7.9	-10.4
Interest and rent on land	-0.6	-4.4	-8.5	-13.5
National Student Financial Aid Scheme	-40.0	-40.0	-40.0	-120.0
School infrastructure backlogs grant: Goods and services	-105.0	-339.4	-407.0	-851.3
School infrastructure backlogs grant: Buildings	-50.0	-1 073.2	-1 539.8	-2 662.9
<b>Higher Education and Training</b>	<b>-390.4</b>	<b>-454.6</b>	<b>-228.8</b>	<b>-1 073.8</b>
TVET infrastructure and efficiency grant	–	218.2	678.2	896.4
Compensation of employees	188.0	200.7	210.1	598.8
University infrastructure and efficiency grant	–	87.8	272.8	360.6
Goods and services	2.1	5.5	5.5	13.1
Machinery and equipment	5.2	2.2	2.5	10.0
Software and other intangible assets	1.0	1.0	1.0	3.0
National Skills Fund	-117.3	-194.0	-279.8	-591.1
Sector education and training authorities	-469.3	-776.0	-1 119.2	-2 364.5
<b>National Treasury</b>	<b>3 682.5</b>	<b>2 679.1</b>	<b>2 805.5</b>	<b>9 167.0</b>
Provincial equitable share: Compensation of employees	2 492.5	2 679.1	2 805.5	7 977.0
Provincial equitable share: Non-compensation of employees	1 190.0	–	–	1 190.0
<b>Sport, Arts and Culture</b>	<b>360.3</b>	<b>11.0</b>	<b>11.5</b>	<b>382.8</b>
Community library services grant: Current	34.3	125.9	319.4	479.5
National Film and Video Foundation	230.0	–	–	230.0
National Arts Council	117.0	–	–	117.0
Compensation of employees	14.7	15.7	16.3	46.6
Goods and services	10.4	13.5	15.1	39.0
Various institutions: Mzansi golden economy (community arts development)	20.2	21.1	22.1	63.4
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	8.2	8.6	8.9	25.7
Buildings and other fixed structures	1.3	12.7	8.0	22.0
Saigen speech-to-text software	1.9	2.3	3.5	7.7
Various institutions: Mzansi golden economy (touring ventures)	4.0	4.1	4.4	12.5
Arts and culture industries: Local market development and promotion	2.0	2.0	2.0	6.0
Human languages technologies projects	2.2	2.0	1.0	5.2
National Youth Development Agency	1.4	1.4	1.4	4.1
Mzansi golden economy: Public art	2.3	2.5	2.6	7.4
Mass participation and sport development grant	0.9	0.9	1.0	2.7

**Table 1.2 Learning and culture (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
Various institutions: Mzansi golden economy (artists in schools)	0.3	0.3	0.4	1.0
African Union Sports Council Region 5	0.1	0.1	0.1	0.3
Commonwealth Foundation	0.1	0.1	0.1	0.3
United Nations Education, Scientific and Cultural Organisation	0.0	0.0	0.0	0.1
Arts and culture industries: Local market development and promotion	-1.0	-1.0	-1.0	-3.0
Various institutions: Mzansi golden economy (artists in schools)	-1.5	-1.6	-1.6	-4.7
Mzansi golden economy: Public art	-1.2	-1.3	-1.3	-3.8
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-2.4	-2.5	-2.6	-7.5
Mzansi golden economy: Art bank resources	-3.0	-3.1	-3.3	-9.4
Human languages technologies projects (Council for Scientific and Industrial Research)	-4.1	-4.3	-4.5	-12.9
Arts and culture industries: Local market development and promotion	-10.7	-9.9	-14.1	-34.6
KwaZulu-Natal Museum: Pietermaritzburg	-10.9	-11.7	-12.1	-34.7
Heritage assets	-4.1	-22.6	-15.5	-42.2
Various institutions: Mzansi golden economy (cultural events)	-23.1	-24.1	-25.2	-72.4
Community library services grant: Capital	-28.6	-119.8	-313.0	-461.3
<b>Net change to function baseline</b>	<b>5 127.0</b>	<b>3 502.8</b>	<b>2 606.3</b>	<b>11 236.2</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Health

This function supports the provision of equitable access to health care services, including free primary health care. It is allocated R275.5 billion in 2025/26, R288.5 billion in 2026/27 and R301.7 billion in 2027/28. The net increase in the function's baseline is R7 billion (0.8 per cent), from R858.8 billion in the 2024 MTEF period to R865.8 billion in the 2025 MTEF period.

**Table 1.3 Health**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>272 929.1</b>	<b>286 409.4</b>	<i>299 494.5</i>	<i>858 833.1</i>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>275 530.6</b>	<b>288 531.4</b>	<b>301 740.7</b>	<b>865 802.6</b>
<b>Annual growth rate (percentage)</b>	<b>5.5%</b>	<b>4.7%</b>	<b>4.6%</b>	<b>4.9%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.0%</b>	<b>0.7%</b>	<i>0.7%</i>	<i>0.8%</i>
<b>Defence (military health support programme)</b>	<b>43.1</b>	<b>45.2</b>	<b>47.5</b>	<b>135.8</b>
Compensation of employees	42.0	44.0	38.1	124.1
Goods and services	11.2	9.3	17.6	38.1
Machinery and equipment	-1.3	-0.1	1.5	0.1
Software and other intangible assets	0.0	0.0	0.0	-0.1
St John Ambulance Brigade	-0.4	-0.4	-0.4	-1.2
Employee social benefits	-8.5	-7.6	-9.2	-25.3

**Table 1.3 Health (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Health</b>	<b>1 110.9</b>	<b>530.2</b>	<b>579.0</b>	<b>2 220.1</b>
National health insurance indirect grant: Buildings and other fixed structures	858.0	259.0	0.0	1 117.0
Health facility revitalisation grant	3.0	3.3	298.4	304.7
District health programmes grant: Comprehensive HIV/AIDS component	84.2	90.3	94.6	269.1
National tertiary services grant	75.6	81.1	85.0	241.7
Human resources and training grant	52.2	56.0	58.6	166.9
District health programmes grant: District health component	26.8	28.7	30.1	85.5
Compensation of employees	10.2	10.8	11.3	32.2
National health insurance indirect grant: Health systems component (central chronic medicines dispensing and distribution)	6.5	7.6	8.6	22.7
National health insurance grant	4.5	4.8	5.0	14.3
National health insurance indirect grant: Compensation of employees	0.0	0.0	0.0	0.1
Goods and services	-10.2	-11.4	-12.6	-34.2
<b>National Treasury</b>	<b>1 447.5</b>	<b>1 546.6</b>	<b>1 619.6</b>	<b>4 613.7</b>
Provincial equitable share: Compensation of employees	1447.5	1546.6	1619.6	4 613.7
<b>Net change to function baseline</b>	<b>2 601.4</b>	<b>2 122.0</b>	<b>2 246.1</b>	<b>6 969.6</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Peace and security

This function receives funding over the medium term to promote safer communities, boost business confidence, manage borders effectively, support development and enhance the criminal justice system. It is allocated R257 billion in 2025/26, R269.9 billion in 2026/27 and R280.2 billion in 2027/28. The net increase in the function's baseline is R15.6 billion (2 per cent), from R791.6 billion in the 2024 MTEF period to R807.1 billion in the 2025 MTEF period.

**Table 1.4 Peace and security**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>252 202.2</b>	<b>263 720.2</b>	<b>275 641.5</b>	<b>791 563.8</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>257 000.6</b>	<b>269 892.8</b>	<b>280 246.5</b>	<b>807 139.8</b>
<b>Annual growth rate (percentage)</b>	<b>3.7%</b>	<b>5.0%</b>	<b>3.8%</b>	<b>4.2%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.9%</b>	<b>2.3%</b>	<b>1.7%</b>	<b>2.0%</b>
<b>Civilian Secretariat for the Police Service</b>	<b>9.2</b>	<b>10.3</b>	<b>11.3</b>	<b>30.8</b>
Compensation of employees	9.1	10.2	11.2	30.5
Employee social benefits	0.1	0.1	0.1	0.2
<b>Correctional Services</b>	<b>232.3</b>	<b>250.7</b>	<b>262.6</b>	<b>745.6</b>
Compensation of employees	226.9	245.2	256.9	729.0
Machinery and equipment	8.7	5.6	5.6	19.9
Judicial Inspectorate for Correctional Services	0.8	0.9	0.9	2.6
Biological assets	0.7	0.7	0.8	2.2
Buildings and other fixed structures	0.1	0.0	0.0	0.1
Goods and services	-4.9	-1.7	-1.5	-8.1



**Table 1.4 Peace and security (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Defence</b>	<b>2 122.1</b>	<b>2 235.3</b>	<b>1 834.3</b>	<b>6 191.7</b>
Compensation of employees	1 008.5	1 093.1	932.1	3 033.7
Goods and services	725.9	746.3	488.8	1 961.0
Special defence account	348.0	377.4	344.2	1 069.6
Machinery and equipment	50.0	39.1	72.0	161.2
Safety and Security Sector Education and Training Authority	3.5	4.1	4.5	12.1
Buildings and other fixed structures	3.4	-5.7	6.4	4.1
Specialised military assets	0.2	0.5	0.5	1.2
Biological assets	0.1	0.1	0.0	0.2
Castle Control Board	0.0	0.0	-0.2	-0.2
Software and other intangible assets	0.8	-0.6	-0.5	-0.3
Communication	-0.4	-0.4	-0.4	-1.1
Employee social benefits	-17.1	-8.5	3.0	-22.6
Armaments Corporation of South Africa	-0.9	-10.2	-16.0	-27.1
<b>Home Affairs</b>	<b>321.2</b>	<b>1 235.4</b>	<b>369.5</b>	<b>1 926.1</b>
Border Management Authority	280.0	306.0	323.0	909.0
Electoral Commission	0.0	885.0	0.0	885.0
Compensation of employees	41.2	44.4	46.5	132.1
<b>Independent Police Investigative Directorate</b>	<b>41.1</b>	<b>42.2</b>	<b>43.0</b>	<b>126.3</b>
Compensation of employees	41.1	42.2	43.0	126.3
<b>Justice and Constitutional Development</b>	<b>203.3</b>	<b>223.3</b>	<b>197.5</b>	<b>624.2</b>
Information Regulator	135.7	141.0	147.4	424.2
Compensation of employees	30.1	35.9	37.8	103.9
South African Human Rights Commission	5.0	8.0	10.0	23.0
Safety and Security Sector Education and Training Authority	7.1	7.4	7.8	22.3
Buildings and other fixed structures	2.5	2.7	0.8	6.0
Claims against the state	1.5	1.5	1.5	4.5
Software and other intangible assets	0.3	0.3	0.3	0.9
Employee social benefits	-1.9	-2.0	-1.5	-5.3
Machinery and equipment	-4.1	-5.7	-0.5	-10.3
Goods and services	7.1	9.1	-34.2	-18.1
<b>Military Veterans</b>	<b>-58.7</b>	<b>-63.7</b>	<b>-68.6</b>	<b>-191.0</b>
Compensation of employees	3.0	5.2	7.5	15.7
Goods and services	1.1	-0.9	-2.5	-2.2
Machinery and equipment	-2.8	-3.0	-3.7	-9.5
Heritage assets	-3.0	-3.4	-3.6	-10.0
Military veterans' benefits	-57.0	-61.6	-66.4	-185.0
<b>National Treasury</b>	<b>146.4</b>	<b>154.5</b>	<b>164.3</b>	<b>465.2</b>
Financial Intelligence Centre: Operations	38.5	38.6	42.0	119.1
Provincial equitable share: Compensation of employees	70.1	75.6	79.1	224.8
Secret Services: Operations	37.8	40.4	43.1	121.2
<b>Office of the Chief Justice</b>	<b>259.5</b>	<b>288.6</b>	<b>332.7</b>	<b>880.8</b>
Compensation of employees	154.8	191.3	232.0	578.1
Goods and services	116.3	124.4	143.0	383.7
Machinery and equipment	35.2	18.3	1.0	54.4
Employee social benefits	-0.8	-0.7	-0.4	-2.0
Judges' salaries	-46.0	-44.6	-42.8	-133.4
<b>Police</b>	<b>1 522.0</b>	<b>1 795.9</b>	<b>1 458.4</b>	<b>4 776.3</b>
Goods and services	1 532.8	1 600.0	1 508.6	4 641.4
Buildings and other fixed structures	150.0	150.0	150.0	450.0
Machinery and equipment	21.4	5.9	-0.6	26.8
Compensation of employees	-182.2	40.0	-199.7	-341.8
<b>Net change to function baseline</b>	<b>4 798.4</b>	<b>6 172.6</b>	<b>4 605.0</b>	<b>15 576.0</b>

- The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## General public services

This function aims to focus on building a capable, ethical and developmental state that delivers services to all citizens. It is allocated R72.9 billion in 2025/26, R75.4 billion in 2026/27 and R78.7 billion in 2027/28. The net increase in the function's baseline is R5.9 billion (2.6 per cent), from R221.2 billion in the 2024 MTEF period to R227 billion in the 2025 MTEF period.

**Table 1.5 General public services**

Function <sup>i</sup> by vote	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
R million				
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>71 416.5</b>	<b>73 228.5</b>	<b>76 519.2</b>	<b>221 164.1</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>72 858.8</b>	<b>75 409.3</b>	<b>78 749.2</b>	<b>227 017.2</b>
<b>Annual growth rate (percentage)</b>	<b>0.8%</b>	<b>3.5%</b>	<b>4.4%</b>	<b>2.9%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>2.0%</b>	<b>3.0%</b>	<b>2.9%</b>	<b>2.6%</b>
<b>Cooperative Governance</b>	<b>-11.9</b>	<b>-12.4</b>	<b>-13.0</b>	<b>-37.2</b>
Goods and services	100.6	105.3	109.9	315.8
Compensation of employees	38.1	40.0	41.9	120.1
Commonwealth Local Government Forum	0.4	0.4	0.5	1.3
Vehicle licences	0.1	0.1	0.1	0.2
Municipal systems improvement grant	-151.1	-158.2	-165.3	-474.6
<b>Government Communication and Information System</b>	<b>51.7</b>	<b>2.9</b>	<b>3.1</b>	<b>57.7</b>
Goods and services	26.5	1.1	1.0	28.5
Media Development and Diversity Agency	21.3	0.0	0.0	21.3
Compensation of employees	2.8	2.9	3.1	8.8
Machinery and equipment	1.8	-0.3	-0.2	1.3
Goods and services	-0.1	-0.1	-0.1	-0.2
Employee social benefits	-0.6	-0.7	-0.7	-2.0
<b>International Relations and Cooperation</b>	<b>254.9</b>	<b>66.9</b>	<b>31.7</b>	<b>353.5</b>
Goods and services	226.5	36.6	0.0	263.1
Compensation of employees	28.4	30.3	31.7	90.4
<b>National School of Government</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>1.8</b>
Compensation of employees	0.6	0.6	0.6	1.8
<b>National Treasury</b>	<b>747.4</b>	<b>1 650.7</b>	<b>1 657.9</b>	<b>4 056.0</b>
South African Revenue Service: Operations	28.0	1 000.0	1 000.0	2 028.0
South African Revenue Service: Machinery and equipment	500.0	500.0	500.0	1 500.0
Provincial equitable share: Compensation of employees	149.3	160.0	167.6	476.9
Compensation of employees	101.0	130.0	136.4	367.4
Goods and services: Deputy minister	2.8	2.9	3.1	8.7
Collaborative Africa Budget Reform Initiative	0.3	0.2	0.1	0.6
Regional Technical Assistance Centre for Southern Africa	-0.3	-0.2	-0.1	-0.6
Cooperative Banks Development Agency	-17.8	-18.9	-19.7	-56.4
Goods and services	27.0	-69.5	-86.8	-129.3
Common Monetary Area compensation	-42.8	-53.8	-42.6	-139.2
<b>Parliament</b>	<b>204.2</b>	<b>279.0</b>	<b>364.1</b>	<b>847.3</b>
Compensation of employees	204.2	279.0	364.1	847.3
<b>Planning, Monitoring and Evaluation</b>	<b>38.8</b>	<b>32.7</b>	<b>34.3</b>	<b>105.8</b>
Compensation of employees	20.1	21.1	22.0	63.2
Goods and services	20.7	13.9	14.6	49.2
Buildings and other fixed structures	-0.1	-0.1	-0.1	-0.4
Machinery and equipment	-1.9	-2.1	-2.2	-6.2
<b>Public Service and Administration</b>	<b>2.9</b>	<b>3.1</b>	<b>3.2</b>	<b>9.2</b>
Compensation of employees	2.7	2.8	2.9	8.4
Centre for Public Service Innovation	0.3	0.3	0.3	0.8
<b>Public Service Commission</b>	<b>2.0</b>	<b>2.1</b>	<b>2.2</b>	<b>6.2</b>
Compensation of employees	2.0	2.1	2.2	6.2
Machinery and equipment	0.6	0.6	0.6	1.8
Employee social benefits	0.1	0.1	0.1	0.2
Goods and services	-0.7	-0.7	-0.7	-2.0
<b>Public Works and Infrastructure</b>	<b>24.0</b>	<b>25.8</b>	<b>30.8</b>	<b>80.6</b>
Goods and services	14.6	16.6	18.4	49.7
Compensation of employees	9.1	8.9	12.1	30.1
Machinery and equipment	0.2	0.3	0.2	0.8

**Table 1.5 General public services (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Statistics South Africa</b>	<b>16.8</b>	<b>18.0</b>	<b>18.8</b>	<b>53.6</b>
Compensation of employees	16.8	18.0	18.8	53.6
Machinery and equipment	3.0	2.4	2.7	8.1
Software and other intangible assets	0.5	0.5	0.4	1.4
Employee social benefits	0.0	-0.1	-0.1	-0.2
Goods and services	-3.5	-2.9	-3.0	-9.3
<b>The Presidency</b>	<b>110.1</b>	<b>110.4</b>	<b>95.3</b>	<b>315.8</b>
Compensation of employees	85.4	84.6	88.2	258.2
Goods and services	24.7	25.8	7.1	57.6
<b>Traditional Affairs</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>2.8</b>
Compensation of employees	0.9	0.9	1.0	2.8
<b>Net change to function baseline</b>	<b>1 442.3</b>	<b>2 180.8</b>	<b>2 230.0</b>	<b>5 853.1</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Community development

This function supports access to housing and basic services, affordable public transport, and spatial transformation and urban development. It focuses on improving responses to disasters and provides oversight of local government. The function is allocated R257.8 billion in 2025/26, R262.8 billion in 2026/27 and R271.9 billion in 2027/28. The net increase in its baseline is R6 billion (0.8 per cent), from R786.5 billion in the 2024 MTEF period to R792.5 billion in the 2025 MTEF period.

**Table 1.6 Community development**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	254 797.3	261 244.5	270 467.6	786 509.4
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>257 817.7</b>	<b>262 753.4</b>	<b>271 937.0</b>	<b>792 508.1</b>
<b>Annual growth rate (percentage)</b>	<b>3.2%</b>	<b>1.9%</b>	<b>3.5%</b>	<b>2.9%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.2%</b>	<b>0.6%</b>	<b>0.5%</b>	<b>0.8%</b>
<b>Cooperative Governance</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>1.4</b>
Municipal infrastructure grant: 21 identified municipalities	493.8	–	–	493.8
Integrated urban development grant	75.9	82.5	86.3	244.8
Compensation of employees	20.4	21.4	22.3	64.1
Bursaries for non-employees	2.0	2.0	2.0	6.0
Goods and services	-22.0	-22.9	-23.9	-68.8
Municipal infrastructure grant	-569.7	-82.5	-86.3	-738.6
<b>Human Settlements</b>	<b>5.0</b>	<b>5.3</b>	<b>5.6</b>	<b>15.9</b>
Habitat Foundation	20.0	20.0	20.0	60.0
Compensation of employees	3.9	4.2	4.4	12.5
Human settlements development grant	0.9	0.9	1.0	2.8
Informal settlements upgrading partnership grant:				
Provinces	0.2	0.2	0.2	0.6
Goods and services	-20.0	-20.0	-20.0	-60.0
<b>National Treasury</b>	<b>608.2</b>	<b>796.8</b>	<b>749.0</b>	<b>2 154.0</b>
Urban development financing grant	1 023.6	1 365.4	1 343.1	3 732.2
Neighbourhood development partnership grant	-126.9	-269.7	-281.9	-678.5
Provincial equitable share: Compensation of employees	102.2	109.8	115.0	327.0
Programme and project preparation support grant	-390.8	-408.7	-427.2	-1 226.6

**Table 1.6 Community development (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Transport</b>	<b>2 366.0</b>	<b>436.1</b>	<b>671.6</b>	<b>3 473.6</b>
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	2 800.0	—	—	2 800.0
Once-off taxi gratuity	408.0	—	—	408.0
Public transport network grant	-843.0	425.0	660.0	242.0
Compensation of employees	4.6	4.8	5.0	14.4
Goods and services	-3.6	6.2	6.5	9.0
Other machinery and equipment	0.0	0.0	0.1	0.1
<b>Water and Sanitation</b>	<b>40.8</b>	<b>270.3</b>	<b>42.7</b>	<b>353.8</b>
Regional bulk infrastructure grant	—	225.0	—	225.0
Compensation of employees	59.4	62.2	64.9	186.5
Various institutions: 2020 vision for water education programme	-0.2	-0.2	-0.2	-0.5
Machinery and equipment	0.1	-0.6	-0.5	-1.1
Employee social benefits	-0.9	-0.9	-1.0	-2.7
Goods and services	-17.6	-15.2	-20.5	-53.4
<b>Net change to function baseline</b>	<b>3 020.4</b>	<b>1 508.9</b>	<b>1 469.3</b>	<b>5 998.7</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Economic development

This function promotes faster and sustained inclusive economic growth to address unemployment, poverty and inequality. It is allocated R190.4 billion in 2025/26, R191.7 billion in 2026/27 and R193.5 billion in 2027/28. The net increase in the function's baseline is R23.8 billion (4.3 per cent), from R551.8 billion in the 2024 MTEF period to R575.6 billion in the 2025 MTEF period.

**Table 1.7 Economic development**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>180 174.6</b>	<b>182 761.2</b>	<b>188 825.2</b>	<b>551 761</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>190 406.8</b>	<b>191 685.6</b>	<b>193 507.7</b>	<b>575 600</b>
<b>Annual growth rate (percentage)</b>	<b>4.7%</b>	<b>0.7%</b>	<b>1.0%</b>	<b>2.1%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>5.7%</b>	<b>4.9%</b>	<b>2.5%</b>	<b>4.3%</b>
<b>Agriculture</b>	<b>47.4</b>	<b>48.6</b>	<b>60.1</b>	<b>156.1</b>
Comprehensive agricultural support programme grant: Extension recovery planning services	102.3	102.5	102.6	307.4
Land and Agricultural Development Bank of South Africa	102.0	99.0	99.0	300.0
Compensation of employees	14.5	15.5	16.9	46.9
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	0.1	0.1	0.1	0.3
Comprehensive agricultural support programme grant: Infrastructure	-171.5	-168.5	-158.5	-498.5
<b>Communications and Digital Technologies</b>	<b>104.8</b>	<b>2.9</b>	<b>3.0</b>	<b>110.7</b>
Independent Communications Authority of South Africa	102.0	—	—	102.0
Compensation of employees	2.8	2.9	3.0	8.7
<b>Cooperative Governance</b>	<b>15.3</b>	<b>16.0</b>	<b>16.8</b>	<b>48.0</b>
Compensation of employees	15.3	16.0	16.8	48.0

**Table 1.7 Economic development (continued)**

<b>Function/ by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
<b>Employment and Labour</b>	<b>376.1</b>	<b>27.7</b>	<b>29.1</b>	<b>433.0</b>
Government Technical Advisory Centre: National pathway network management (public employment programme)	250.0	–	–	250.0
Compensation of employees	66.1	27.7	29.1	123.0
Industrial Development Corporation	45.0	–	–	45.0
Goods and services	22.1	0.6	0.6	23.2
African Regional Labour Administration Centre	0.3	0.3	0.3	0.8
Machinery and equipment	-3.1	-0.6	-0.6	-4.2
International Labour Organisation	-4.3	-0.3	-0.3	-4.8
<b>Forestry, Fisheries and the Environment</b>	<b>157.8</b>	<b>156.5</b>	<b>163.8</b>	<b>478.1</b>
Goods and services	210.5	197.8	203.8	612.2
Compensation of employees	55.8	58.9	61.8	176.4
Marine Living Resources Fund	9.0	9.3	9.7	27.9
Interest and rent on land	5.3	8.1	9.1	22.5
Software and other intangible assets	-0.8	1.9	1.5	2.6
Vehicle licences	0.0	0.0	0.0	0.0
Employee social benefits	-0.5	-0.5	-0.5	-1.6
Convention on the Conservation of Antarctic Marine Living Resources	-1.0	-0.5	-0.3	-1.8
Machinery and equipment	-30.4	-28.5	-29.2	-88.1
Buildings and other fixed structures	-90.1	-90.0	-92.0	-272.1
<b>Land Reform and Rural Development</b>	<b>-5.2</b>	<b>-3.5</b>	<b>-13.0</b>	<b>-21.7</b>
Compensation of employees	24.8	26.5	27.0	78.3
Goods and services	-30.0	-30.0	-40.0	-100.0
<b>Mineral and Petroleum Resources</b>	<b>8.0</b>	<b>8.6</b>	<b>9.0</b>	<b>25.5</b>
Compensation of employees	8.0	8.6	9.0	25.5
<b>National Treasury</b>	<b>149.3</b>	<b>160.2</b>	<b>167.8</b>	<b>477.4</b>
Goods and services	15.0	14.4	13.2	42.6
Various institutions: Employment Creation Facilitation Fund	-15.0	-14.4	-13.2	-42.6
Provincial equitable share: Compensation of employees	149.3	160.2	167.8	477.4
<b>Public Works and Infrastructure</b>	<b>-305.6</b>	<b>-333.3</b>	<b>-355.3</b>	<b>-994.2</b>
Expanded public works programme integrated grant for provinces	311.6	325.9	340.6	978.1
Compensation of employees	4.8	4.4	1.0	10.2
Commonwealth War Graves Commission	3.0	3.0	3.0	9.0
Construction Education and Training Authority	-0.0	-0.0	-0.0	-0.1
Goods and services	-26.1	-27.3	-28.5	-82.0
Property Management Trading Entity	-289.1	-315.5	-333.0	-937.6
Social sector expanded public works programme incentive grant for provinces	-309.6	-323.8	-338.5	-971.9
<b>Science and Innovation</b>	<b>-25.4</b>	<b>-26.5</b>	<b>-27.7</b>	<b>-79.6</b>
Various institutions: Innovation projects research	50.0	50.0	–	100.0
Goods and services	-8.3	-8.7	-9.1	-26.0
Compensation of employees	-17.1	-17.8	-18.6	-53.5
Technology Innovation Agency	-50.0	-50.0	–	-100.0
<b>Small Business Development</b>	<b>373.8</b>	<b>388.2</b>	<b>405.7</b>	<b>1 167.7</b>
Small Enterprise Development Finance Agency	1 846.2	1 951.0	2 039.4	5 836.6
Various institutions: Product markets	245.0	247.9	259.0	751.9
Assets assist programme	219.3	217.3	227.1	663.7
Small Enterprise Development Agency: Cooperatives development support programme	61.4	63.9	66.8	192.1
Goods and services	45.2	47.2	49.4	141.8
Compensation of employees	2.2	2.3	2.4	7.0
Machinery and equipment	0.5	0.5	0.4	1.4

**Table 1.7 Economic development (continued)**

<b>Function<sup>i</sup> by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
Various institutions: Craft customised sector programme	-0.4	-0.4	-0.4	-1.2
Small Enterprise Development Agency: Capacity-building programme	-17.8	-18.6	-19.4	-55.8
Small Enterprise Development Agency: Technology programme	-175.2	-183.2	-191.5	-549.9
Small Enterprise Finance Agency: Blended finance	-311.6	-325.8	-340.6	-978.0
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	-380.7	-421.4	-440.5	-1 242.6
Small Enterprise Development Agency	-1 160.4	-1 192.5	-1 246.5	-3 599.4
<b>Tourism</b>	<b>-67.8</b>	<b>-71.1</b>	<b>-74.3</b>	<b>-213.1</b>
Buildings and other fixed structures	104.7	–	–	104.7
Compensation of employees	3.7	4.0	4.1	11.8
Goods and services	-176.2	-75.0	-78.4	-329.6
<b>Trade, Industry and Competition</b>	<b>1 048.0</b>	<b>-252.1</b>	<b>-263.5</b>	<b>532.3</b>
Industrial Development Corporation: Social Employment Fund	1 292.0	–	–	1 292.0
Compensation of employees	9.8	10.3	10.8	30.9
Proudly South African campaign	5.0	5.0	5.0	15.0
Machinery and equipment	2.3	2.7	2.9	7.9
Industrial Development Corporation: Regional industrial development	2.0	2.0	2.0	6.0
Various institutions: Industrial development zones – other	-2.0	-2.0	-2.0	-6.0
Software and other intangible assets	-2.3	-2.7	-2.9	-7.9
Council for Scientific and Industrial Research: National Cleaner Production Centre	-5.0	-5.0	-5.0	-15.0
Small Enterprise Finance Agency	-253.8	-262.4	-274.3	-790.5
<b>Transport</b>	<b>6 471.5</b>	<b>7 384.2</b>	<b>3 465.4</b>	<b>17 321.1</b>
South African National Roads Agency: Gauteng freeway improvement project	8 680.6	4 639.3	3 313.8	16 633.7
Transnet	529.0	2 688.0	92.0	3 309.0
Goods and services	58.4	51.7	52.7	162.8
Compensation of employees	34.0	35.6	37.3	106.9
Machinery and equipment	0.8	0.9	0.9	2.7
Provincial roads maintenance grant: Roads maintenance component	-31.3	-31.3	-31.3	-94.0
South African National Roads Agency: Non-toll network	-2 800.0	–	–	-2 800.0
<b>Water and Sanitation</b>	<b>1 478.0</b>	<b>974.8</b>	<b>678.2</b>	<b>3 131.0</b>
Water Trading Entity	1 500.0	1 000.0	700.0	3 200.0
Software and other intangible assets	42.1	45.5	13.3	100.9
Bursaries for non-employees	–	–	0.1	0.1
Employee social benefits	-0.1	0.0	-0.0	-0.0
Machinery and equipment	-5.7	-5.8	-1.0	-12.6
Goods and services	-17.8	-22.8	9.8	-30.7
Compensation of employees	-40.6	-42.2	-43.9	-126.7
<b>Electricity and energy</b>	<b>406.1</b>	<b>443.3</b>	<b>417.4</b>	<b>1 266.8</b>
South African Nuclear Energy Corporation: Multipurpose reactor project	403.0	440.0	414.0	1 257.0
Compensation of employees	3.1	3.3	3.4	9.8
<b>Net change to function baseline</b>	<b>10 232.2</b>	<b>8 924.4</b>	<b>4 682.5</b>	<b>23 839.1</b>

- The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.



## Provisional allocations

A net amount of R204.8 billion over the next 3 years is provisionally allocated but not appropriated and will be confirmed for spending once certain requirements have been met. The details of these provisional allocations will be finalised either during the 2025 Adjustments Budget or the 2026 Budget and thereafter allocated to specific votes.

**Table 1.8 Provisional allocations**

R million	2025/26	2026/27	2027/28	Total
Provisional allocations not appropriated	37 056	83 011	84 324	204 391
Infrastructure Fund not appropriated	—	—	425	425
<b>Total</b>	<b>37 056</b>	<b>83 011</b>	<b>84 749</b>	<b>204 816</b>

An additional R5 billion in 2025/26, R5.5 billion in 2026/27 and R11.1 billion in 2027/28 is set aside as a contingency reserve but not allocated in advance. This is to accommodate changes in the economic environment and meet unforeseeable spending pressures.

## Overview of expenditure for the MTEF period

The table below shows medium-term expenditure projections in 3 classification categories: consolidated government expenditure, main budget non-interest expenditure and the expenditure ceiling<sup>5</sup>.

**Table 1.9 Expenditure for the MTEF period**

R million	2025/26	2026/27	2027/28	Total	Average real growth (%)
<b>Consolidated government expenditure</b>	<b>2 592 306</b>	<b>2 702 978</b>	<b>2 834 867</b>	<b>8 130 151</b>	<b>1.1%</b>
<i>of which</i>					
Debt-service costs	424 869	449 185	478 611	1 352 665	
Contingency reserve	5 000	5 500	11 127	21 627	
<b>Main budget non-interest expenditure</b>	<b>1 899 485</b>	<b>1 982 279</b>	<b>2 064 386</b>	<b>5 946 150</b>	<b>0.9%</b>
<i>of which</i>					
National government	912 813	910 228	943 903	2 766 944	
Provincial government	767 791	798 427	833 804	2 400 022	
Local government	176 825	185 112	190 804	552 741	
Provisional allocations not appropriated, including the Infrastructure Fund	37 056	83 011	84 749	204 816	
Contingency reserve	5 000	5 500	11 127	21 627	
<b>Expenditure ceiling</b>	<b>1 873 465</b>	<b>1 954 453</b>	<b>2 034 598</b>	<b>5 862 517</b>	<b>0.9%</b>
<i>of which</i>					
National government	886 793	882 403	914 115	2 683 311	
Provincial government	767 791	798 427	833 804	2 400 022	
Local government	176 825	185 112	190 804	552 741	
Provisional allocations not appropriated, including the Infrastructure Fund	37 056	83 011	84 749	204 816	
Contingency reserve	5 000	5 500	11 127	21 627	

The details of the allocations of main budget expenditure to votes are discussed in the individual chapters, with summaries provided in the following tables.

<sup>5</sup> The expenditure ceiling is the maximum allowable level of expenditure to which government has committed itself. It excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight.

## Summary tables

Table 1:	Main budget framework, 2021/22 to 2027/28
Table 2:	Expenditure by national vote, 2021/22 to 2027/28
Table 3:	Expenditure by economic classification, 2021/22 to 2027/28
Table 4:	Amounts to be appropriated from the National Revenue Fund for 2025/26
Table 5a:	Conditional grants to provinces, 2021/22 to 2027/28
Table 5b:	Conditional grants to municipalities, 2021/22 to 2027/28
Table 6:	Training expenditure per vote, 2021/22 to 2027/28
Table 7a:	Infrastructure expenditure per vote, 2021/22 to 2027/28
Table 7b:	Nature of infrastructure investment, 2021/22 to 2027/28
Table 8:	Personnel expenditure per vote, 2021/22 to 2027/28
Table 9:	Personnel numbers and unit cost per vote, 2023/24 to 2027/28
Table 10:	Departmental receipts per vote, 2021/22 to 2027/28

Table 1. Main budget framework: 2021/22 to 2027/28

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	1 563 754.2	1 686 697.4	1 740 869.9	1 846 335.2	2 006 131.8	2 163 477.0	2 306 198.5
Departmental and other receipts, and repayments	46 484.7	56 200.7	62 944.0	41 104.5	37 878.7	32 601.8	32 222.8
Less: Southern African Customs Union payments <sup>1</sup>	45 966.2	43 683.4	79 811.0	89 874.1	73 552.1	77 662.7	91 776.3
<b>Total revenue</b>	<b>1 564 272.8</b>	<b>1 699 214.7</b>	<b>1 724 002.9</b>	<b>1 797 565.5</b>	<b>1 970 458.4</b>	<b>2 118 416.2</b>	<b>2 246 645.1</b>
<i>Percentage of GDP</i>	<i>24.7%</i>	<i>25.1%</i>	<i>24.3%</i>	<i>24.0%</i>	<i>24.6%</i>	<i>24.9%</i>	<i>24.8%</i>
<b>Expenditure</b>							
Debt-service costs	268 071.6	308 459.1	356 109.9	389 560.8	424 869.1	449 185.0	478 611.2
<i>Percentage of GDP</i>	<i>4.2%</i>	<i>4.6%</i>	<i>5.0%</i>	<i>5.2%</i>	<i>5.3%</i>	<i>5.3%</i>	<i>5.3%</i>
Current payments <sup>2</sup>	259 777.1	267 036.4	271 889.2	288 874.0	302 750.2	316 381.7	329 612.0
Transfers and subsidies	1 271 277.1	1 349 450.6	1 398 541.8	1 447 345.3	1 527 828.2	1 557 353.8	1 619 863.1
Payments for capital assets <sup>2</sup>	14 253.4	16 429.0	17 245.8	16 274.3	17 064.1	14 464.2	14 750.8
Payments for financial assets	73 900.7	67 781.6	3 132.3	8 233.0	9 786.9	5 567.6	4 284.2
Provisional allocations not appropriated	–	–	–	–	37 055.7	83 010.8	84 324.5
Infrastructure Fund not appropriated	–	–	–	–	–	–	424.9
<b>Total</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 150 287.3</b>	<b>2 319 354.2</b>	<b>2 425 963.2</b>	<b>2 531 870.8</b>
Contingency reserve	–	–	–	–	5 000.0	5 500.5	11 126.6
<b>Total expenditure</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 150 287.3</b>	<b>2 324 354.2</b>	<b>2 431 463.7</b>	<b>2 542 997.4</b>
<i>Percentage of GDP</i>	<i>29.8%</i>	<i>29.7%</i>	<i>28.9%</i>	<i>28.8%</i>	<i>29.1%</i>	<i>28.6%</i>	<i>28.0%</i>
<b>Main budget balance<sup>3</sup></b>	<b>-323 007.2</b>	<b>-309 942.1</b>	<b>-322 916.0</b>	<b>-352 721.8</b>	<b>-353 895.8</b>	<b>-313 047.5</b>	<b>-296 352.3</b>
<i>Percentage of GDP</i>	<i>-5.1%</i>	<i>-4.6%</i>	<i>-4.6%</i>	<i>-4.7%</i>	<i>-4.4%</i>	<i>-3.7%</i>	<i>-3.3%</i>
<b>GDP</b>	<b>6 325 590.0</b>	<b>6 763 456.0</b>	<b>7 094 782.0</b>	<b>7 478 830.5</b>	<b>7 999 415.2</b>	<b>8 512 577.5</b>	<b>9 068 702.5</b>

1. Payments in terms of Southern African Customs Union agreements.

2. Excludes conditional grants to provinces and local government. These are included in transfers and subsidies.

3. A positive number reflects a surplus and a negative number reflects a deficit.

Table 2. Expenditure by national vote: 2021/22 to 2027/28

R million		Audited Outcome			Adjusted appropriation
		2021/22	2022/23	2023/24	2024/25
1	The Presidency	518.2	542.7	662.0	629.5
2	Parliament	2 144.1	2 367.3	3 208.8	2 771.0
3	Cooperative Governance	98 443.1	110 709.1	116 800.1	125 895.9
4	Government Communication and Information System	755.0	723.9	738.4	760.8
5	Home Affairs	9 431.4	10 398.0	12 379.3	12 095.5
6	International Relations and Cooperation	6 037.0	6 707.6	7 268.3	7 081.2
7	National School of Government	207.5	220.1	218.2	218.7
8	National Treasury	56 368.5	30 761.4	27 457.0	26 316.8
9	Planning, Monitoring and Evaluation	428.6	474.2	475.9	494.0
10	Electricity and Energy	38 531.6	29 772.1	7 486.7	6 080.7
11	Public Service and Administration	457.6	515.7	507.6	539.5
12	Public Service Commission	265.8	278.9	299.3	288.5
13	Public Works and Infrastructure	8 082.2	7 910.2	8 304.0	7 612.1
14	Statistics South Africa	4 648.3	3 797.6	2 723.9	2 646.2
15	Traditional Affairs	154.7	174.5	186.8	187.3
16	Basic Education	28 414.9	29 426.7	29 961.2	32 635.4
17	Higher Education	97 415.0	109 274.7	107 713.2	112 773.5
18	Health	65 137.4	62 896.0	58 312.1	62 225.4
19	Social Development	231 865.2	241 721.9	259 300.3	278 295.9
20	Women, Youth and Persons with Disabilities	1 164.4	983.3	991.6	1 020.7
21	Civilian Secretariat for the Police Service	138.4	152.6	150.2	156.0
22	Correctional Services	25 693.6	26 429.2	27 185.2	27 758.9
23	Defence	48 792.8	58 006.9	55 861.9	55 506.6
24	Independent Police Investigative Directorate	347.9	359.0	364.1	370.6
25	Justice and Constitutional Development	19 100.3	20 356.5	20 849.8	21 650.2
26	Military Veterans	515.6	615.6	585.9	812.4
27	Office of the Chief Justice	1 156.2	1 294.9	1 339.4	1 273.8
28	Police	99 595.4	102 499.9	105 475.6	113 623.5
29	Agriculture	7 822.9	8 038.9	7 028.3	7 915.6
30	Communications and Digital Technologies	3 569.5	5 221.3	3 279.7	3 968.6
31	Employment and Labour	3 232.2	3 897.1	3 996.0	3 854.8
32	Forestry, Fisheries and the Environment	7 512.4	8 849.3	9 495.2	8 794.6
33	Human Settlements	30 959.5	32 857.5	31 226.9	33 680.4
34	Mineral and Petroleum Resources	2 165.2	2 304.3	2 512.2	2 937.1
35	Science, Technology and Innovation	8 962.0	9 120.9	10 472.1	9 441.1
36	Small Business Development	2 885.3	2 793.4	2 723.6	2 708.1
37	Sport, Arts and Culture	5 643.7	6 236.7	6 065.4	6 105.7
38	Tourism	2 537.8	2 473.7	2 372.3	2 380.9
39	Trade, Industry and Competition	11 362.4	10 539.8	10 440.6	9 395.9
40	Transport	69 066.0	103 009.6	78 014.8	86 355.4
41	Water and Sanitation	15 203.5	17 693.4	21 331.6	23 849.6
42	Land Reform and Rural Development	8 937.1	9 066.9	9 686.1	9 082.2
<b>Total appropriation by vote</b>		<b>1 025 670.2</b>	<b>1 081 473.2</b>	<b>1 055 451.4</b>	<b>1 112 191.0</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
	President and deputy president salaries (The Presidency)	5.7	5.9	12.4	7.7
	Members remuneration (Parliament)	501.9	538.2	542.9	713.7
	Debt-service costs (National Treasury)	268 071.6	308 459.1	356 109.9	388 854.3
	Provincial equitable share (National Treasury)	544 834.9	570 868.2	585 085.9	600 475.6
	General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617.3	15 334.8	15 433.5	16 126.6
	National Revenue Fund payments (National Treasury)	2 173.4	263.3	1 093.1	2 080.2
	Auditor-General of South Africa (National Treasury)	140.0	148.6	123.1	128.6
	Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury)	—	889.1	499.9	—
	Public-sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)	5 981.1	6 709.2	6 597.2	7 003.4
	Section 70 of the Public Finance Management Act (1999) payment: Denel (Defence)	3 030.9	204.7	—	—
	Skills levy and sector education and training authorities (Higher Education)	19 011.6	20 808.9	22 424.5	24 493.3
	Magistrates' salaries (Justice and Constitutional Development)	2 174.5	2 297.4	2 318.9	2 495.6
	Judges' salaries (Office of the Chief Justice)	1 063.3	1 154.6	1 218.8	1 333.2
	International Oil Pollution Compensation Fund (Transport)	3.4	1.5	7.6	13.1
<b>Total direct charges against the National Revenue Fund</b>		<b>861 609.7</b>	<b>927 683.6</b>	<b>991 467.5</b>	<b>1 043 725.3</b>
	Provisional allocations not appropriated	—	—	—	—
	Infrastructure Fund not appropriated	—	—	—	—
<b>Total</b>		<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 155 916.3</b>
	Contingency reserve	—	—	—	—
	National government projected underspending	—	—	—	-914.1
	Local government repayment to the National Revenue Fund	—	—	—	-2 000.0
<b>Total</b>		<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 153 002.2</b>

Table 2. Expenditure by national vote: 2021/22 to 2027/28

Revised estimate	Medium-term expenditure estimates			R million	
2024/25	2025/26	2026/27	2027/28		
629.5	739.1	769.8	784.6	1	The Presidency
2 771.0	3 067.8	2 809.3	3 008.7	2	Parliament
123 996.2	131 129.2	136 800.3	142 986.6	3	Cooperative Governance
760.8	820.3	805.7	842.2	4	Government Communication and Information System
12 095.5	11 060.0	12 463.1	12 104.9	5	Home Affairs
7 081.2	7 090.2	7 227.6	7 516.3	6	International Relations and Cooperation
218.5	228.7	239.4	250.3	7	National School of Government
26 316.8	27 972.9	29 342.5	30 520.1	8	National Treasury
471.0	509.1	528.1	552.1	9	Planning, Monitoring and Evaluation
6 000.2	6 669.3	6 879.2	7 143.1	10	Electricity and Energy
511.5	564.7	591.9	618.7	11	Public Service and Administration
288.5	302.0	316.8	331.1	12	Public Service Commission
7 607.1	7 623.0	7 961.0	8 317.9	13	Public Works and Infrastructure
2 646.2	2 771.3	2 905.6	3 037.0	14	Statistics South Africa
184.0	195.5	204.9	214.2	15	Traditional Affairs
32 635.4	35 489.2	36 326.0	36 662.1	16	Basic Education
112 573.5	116 441.7	122 133.2	128 287.6	17	Higher Education
62 025.4	64 807.2	66 927.7	70 183.1	18	Health
276 242.6	294 055.6	272 340.4	284 587.8	19	Social Development
1 018.7	1 361.7	843.8	882.0	20	Women, Youth and Persons with Disabilities
156.0	172.2	181.0	189.8	21	Civilian Secretariat for the Police Service
27 758.9	29 222.0	30 567.4	31 950.3	22	Correctional Services
55 506.6	55 940.7	58 517.9	60 662.2	23	Defence
370.6	428.6	447.8	466.9	24	Independent Police Investigative Directorate
21 650.2	22 737.5	23 788.6	24 828.3	25	Justice and Constitutional Development
812.4	878.5	916.3	955.6	26	Military Veterans
1 273.8	1 515.1	1 609.2	1 713.3	27	Office of the Chief Justice
113 623.5	120 889.9	126 628.8	131 936.3	28	Police
7 871.1	7 609.7	7 848.8	8 212.7	29	Agriculture
3 953.2	2 545.6	2 557.1	2 672.8	30	Communications and Digital Technologies
3 819.1	4 153.1	3 983.7	4 163.9	31	Employment and Labour
8 757.6	9 080.7	9 496.4	9 925.9	32	Forestry, Fisheries and the Environment
33 585.1	34 042.8	33 317.7	33 888.1	33	Human Settlements
2 910.2	2 859.6	2 866.8	2 996.7	34	Mineral and Petroleum Resources
9 439.2	9 063.7	9 483.6	9 912.4	35	Science, Technology and Innovation
2 683.1	2 918.1	3 050.0	3 187.9	36	Small Business Development
6 090.7	6 309.9	6 234.8	6 516.8	37	Sport, Arts and Culture
2 346.9	2 434.9	2 547.8	2 663.0	38	Tourism
9 385.9	11 071.7	10 235.2	10 698.1	39	Trade, Industry and Competition
85 302.6	95 692.1	96 397.4	95 194.6	40	Transport
23 346.8	26 678.7	24 999.6	23 262.8	41	Water and Sanitation
9 082.2	9 820.6	10 336.7	10 795.1	42	Land Reform and Rural Development
<b>1 105 799.3</b>	<b>1 168 964.4</b>	<b>1 174 429.1</b>	<b>1 215 623.7</b>	<b>Total appropriation by vote</b>	
7.7	8.1	8.5	8.9	Plus:	
713.7	519.1	542.7	567.4	<b>Direct charges against the National Revenue Fund</b>	
389 560.8	424 869.1	449 185.0	478 611.2	President and deputy president salaries (The Presidency)	
600 475.6	633 166.0	660 568.5	690 243.5	Members remuneration (Parliament)	
16 126.6	16 849.1	17 621.0	18 417.8	Debt-service costs (National Treasury)	
2 190.5	—	—	—	Provincial equitable share (National Treasury)	
128.6	134.3	140.5	146.8	General fuel levy sharing with metropolitan municipalities (National Treasury)	
—	—	—	—	National Revenue Fund payments (National Treasury)	
7 003.4	7 900.7	8 585.8	9 485.6	Auditor-General of South Africa (National Treasury)	
—	—	—	—	Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury)	
24 493.3	26 006.0	27 811.0	29 772.8	Public-sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)	
2 495.6	2 630.3	2 751.4	2 875.9	Section 70 of the Public Finance Management Act (1999) payment: Denel (Defence)	
1 279.1	1 237.8	1 294.5	1 352.9	Skills levy and sector education and training authorities (Higher Education)	
13.1	13.7	14.3	15.0	Magistrates' salaries (Justice and Constitutional Development)	
<b>1 044 488.0</b>	<b>1 113 334.1</b>	<b>1 168 523.3</b>	<b>1 231 497.7</b>	Judges' salaries (Office of the Chief Justice)	
—	37 055.7	83 010.8	84 324.5	International Oil Pollution Compensation Fund (Transport)	
—	—	—	424.9	<b>Total direct charges against the National Revenue Fund</b>	
<b>2 150 287.3</b>	<b>2 319 354.2</b>	<b>2 425 963.2</b>	<b>2 531 870.8</b>	Provisional allocations not appropriated	
—	5 000.0	5 500.5	11 126.6	Infrastructure Fund not appropriated	
—	—	—	—	<b>Total</b>	
—	—	—	—	Contingency reserve	
—	—	—	—	National government projected underspending	
<b>2 150 287.3</b>	<b>2 324 354.2</b>	<b>2 431 463.7</b>	<b>2 542 997.4</b>	Local government repayment to the National Revenue Fund	
				<b>Total</b>	

Table 3. Expenditure by economic classification: 2021/22 to 2027/28

R million	Audited outcome			Adjusted appropriation
	2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>				
<b>Compensation of employees</b>	<b>181 592.5</b>	<b>188 541.2</b>	<b>194 812.0</b>	<b>205 664.6</b>
Salaries and wages	151 380.5	157 079.8	162 065.4	168 360.4
Social contributions	30 212.1	31 461.3	32 746.6	37 304.3
<b>Goods and services</b>	<b>77 837.3</b>	<b>78 222.8</b>	<b>76 781.2</b>	<b>84 053.8</b>
Administrative fees	476.7	663.9	594.8	492.5
Advertising	505.4	405.9	347.4	519.1
Minor assets	593.9	414.2	362.4	805.4
Audit costs: External	655.7	712.4	661.8	786.5
Bursaries: Employees	94.3	107.1	106.6	126.7
Catering: Departmental activities	119.2	226.6	226.5	287.3
Communication	1 469.3	1 459.3	1 347.2	1 389.8
Computer services	7 833.3	6 716.7	8 593.3	10 418.9
Consultants: Business and advisory services	3 441.4	4 223.1	3 077.1	4 875.4
Infrastructure and planning services	216.3	144.5	255.8	500.1
Laboratory services	119.8	139.0	104.4	118.0
Legal services	1 335.1	1 046.9	1 314.1	1 439.3
Science and technological services	70.3	62.9	39.1	58.0
Contractors	6 300.6	7 242.6	7 023.2	7 015.7
Agency and support/outourced services	5 046.6	5 899.7	5 386.7	5 856.4
Entertainment	7.0	13.3	14.6	34.7
Fleet services (including government motor transport)	5 035.9	5 936.6	5 989.4	6 081.6
Inventory: Clothing material and accessories	534.2	645.5	449.2	627.3
Inventory: Farming supplies	1 223.2	1 068.9	680.9	1 245.3
Inventory: Food and food supplies	2 329.6	2 596.5	2 783.0	2 789.3
Inventory: Fuel, oil and gas	521.4	816.3	820.1	959.6
Inventory: Learner and teacher support material	1 266.2	1 088.9	1 264.8	1 262.5
Inventory: Materials and supplies	190.0	267.0	210.3	303.2
Inventory: Medical supplies	477.5	106.5	94.5	211.0
Inventory: Medicine	7 918.0	1 806.4	313.2	374.5
Inventory: Other supplies	409.2	403.7	412.5	958.3
Consumable supplies	1 377.8	1 461.0	1 360.7	1 257.9
Consumables: Stationery, printing and office supplies	1 304.6	1 466.2	1 609.7	2 031.3
Operating leases	10 741.6	11 738.3	11 208.7	12 015.8
Rental and hiring	37.0	148.5	80.8	61.4
Property payments	8 346.2	8 223.7	8 690.4	9 489.9
Transport provided: Departmental activity	188.9	208.1	197.5	199.4
Travel and subsistence	5 234.9	7 563.0	7 810.1	5 831.1
Training and development	739.6	889.2	632.9	1 057.8
Operating payments	1 423.9	1 802.6	2 176.5	2 050.8
Venues and facilities	252.7	508.1	541.3	522.1
<b>Interest and rent on land</b>	<b>268 418.9</b>	<b>308 731.6</b>	<b>356 405.8</b>	<b>389 131.0</b>
Interest (including interest on unitary payments)	268 376.7	308 687.2	356 356.1	389 081.9
Rent on land	42.2	44.4	49.8	49.1
<b>Total current payments</b>	<b>527 848.7</b>	<b>575 495.6</b>	<b>627 999.1</b>	<b>678 849.4</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	<b>796 719.3</b>	<b>845 213.8</b>	<b>864 285.1</b>	<b>901 285.2</b>
<b>Provinces</b>	<b>660 870.0</b>	<b>694 204.4</b>	<b>706 332.9</b>	<b>730 739.0</b>
Provincial revenue funds	660 798.6	694 131.4	706 257.8	730 657.9
Provincial agencies and funds	71.4	73.0	75.1	81.1
<b>Municipalities</b>	<b>135 849.3</b>	<b>151 009.3</b>	<b>157 952.2</b>	<b>170 546.1</b>
Municipal bank accounts	135 848.3	151 009.3	157 950.9	170 546.1
Municipal agencies and funds	1.0	0.0	1.3	-
<b>Departmental agencies and accounts</b>	<b>145 743.1</b>	<b>156 427.7</b>	<b>168 712.0</b>	<b>171 597.0</b>
Social security funds	1.4	20.1	8.7	14.3
Departmental agencies (non-business entities)	145 741.6	156 407.6	168 703.3	171 582.7
<b>Higher education institutions</b>	<b>48 476.9</b>	<b>52 122.6</b>	<b>49 722.1</b>	<b>52 303.9</b>
<b>Foreign governments and international organisations</b>	<b>2 952.8</b>	<b>3 253.1</b>	<b>2 973.5</b>	<b>3 155.9</b>
<b>Public corporations and private enterprises</b>	<b>38 040.5</b>	<b>41 876.0</b>	<b>42 628.0</b>	<b>37 840.1</b>
<b>Public corporations</b>	<b>34 473.2</b>	<b>35 848.2</b>	<b>37 421.1</b>	<b>33 068.2</b>
Subsidies on products or production	21 978.5	25 954.8	26 415.3	23 917.0
Other transfers to public corporations	12 494.7	9 893.4	11 005.8	9 151.1
<b>Private enterprises</b>	<b>3 567.3</b>	<b>6 027.8</b>	<b>5 206.9</b>	<b>4 771.9</b>
Subsidies on products or production	2 476.7	4 263.2	4 094.8	3 410.7
Other transfers to private enterprises	1 090.6	1 764.6	1 112.2	1 361.2
<b>Non-profit institutions</b>	<b>3 157.2</b>	<b>3 296.1</b>	<b>3 489.9</b>	<b>3 078.6</b>
<b>Households</b>	<b>236 187.5</b>	<b>247 261.4</b>	<b>266 731.2</b>	<b>283 364.3</b>
Social benefits	231 370.4	242 448.1	261 133.1	278 430.0
Other transfers to households	4 817.1	4 813.3	5 598.1	4 934.3
<b>Total transfers and subsidies</b>	<b>1 271 277.1</b>	<b>1 349 450.6</b>	<b>1 398 541.8</b>	<b>1 452 625.0</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	<b>8 788.4</b>	<b>9 126.4</b>	<b>11 476.3</b>	<b>11 156.2</b>
Buildings	5 919.5	5 722.1	6 893.0	6 759.0
Other fixed structures	2 868.9	3 404.3	4 583.3	4 397.1
<b>Machinery and equipment</b>	<b>4 424.7</b>	<b>4 995.9</b>	<b>4 841.7</b>	<b>4 346.6</b>
Transport equipment	2 296.0	2 582.5	2 049.1	1 994.7
Other machinery and equipment	2 128.7	2 413.4	2 792.6	2 351.8
<b>Heritage assets</b>	<b>21.3</b>	<b>270.8</b>	<b>64.2</b>	<b>172.6</b>
<b>Specialised military assets</b>	<b>-</b>	<b>-</b>	<b>5.3</b>	<b>21.0</b>
<b>Biological assets</b>	<b>8.9</b>	<b>7.6</b>	<b>12.7</b>	<b>9.1</b>
<b>Land and subsoil assets</b>	<b>616.5</b>	<b>1 302.8</b>	<b>410.1</b>	<b>415.0</b>
<b>Software and other intangible assets</b>	<b>393.6</b>	<b>725.5</b>	<b>435.4</b>	<b>198.8</b>
<b>Total payments for capital assets</b>	<b>14 253.4</b>	<b>16 429.0</b>	<b>17 245.8</b>	<b>16 319.3</b>
<b>Payments for financial assets</b>	<b>73 900.7</b>	<b>67 781.6</b>	<b>3 132.3</b>	<b>8 122.6</b>
<b>Provisional allocations not appropriated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Fund not appropriated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 155 916.3</b>
Contingency reserve	-	-	-	-
National government projected underspending	-	-	-	-914.1
Local government repayment to the National Revenue Fund	-	-	-	-2 000.0
<b>Total</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 153 002.2</b>

Table 3. Expenditure by economic classification: 2021/22 to 2027/28

Revised estimate	Medium-term expenditure estimates			R million
2024/25	2025/26	2026/27	2027/28	
<b>205 365.9</b>	<b>219 130.8</b>	<b>229 620.0</b>	<b>239 657.6</b>	
168 074.7	180 821.0	189 513.4	197 958.1	<b>Current payments</b>
37 291.2	38 309.9	40 106.6	41 699.5	<b>Compensation of employees</b>
<b>83 231.4</b>	<b>83 306.7</b>	<b>86 429.2</b>	<b>89 604.4</b>	Salaries and wages
483.5	511.6	531.8	554.9	Social contributions
498.7	555.2	514.3	541.5	<b>Goods and services</b>
795.7	790.2	735.6	782.6	Administrative fees
787.2	748.9	793.2	874.7	Advertising
119.9	131.7	136.1	144.0	Minor assets
289.3	309.5	309.2	325.0	Audit costs: External
1 369.2	1 456.1	1 551.1	1 600.0	Bursaries: Employees
10 344.4	9 194.0	9 952.8	10 321.9	Catering: Departmental activities
4 535.5	4 675.7	4 684.6	4 743.2	Communication
467.9	905.3	932.0	971.1	Computer services
117.9	151.3	162.7	179.3	Consultants: Business and advisory services
1 424.6	1 104.4	1 164.5	1 183.8	Infrastructure and planning services
57.7	65.9	68.4	69.0	Laboratory services
6 838.6	7 184.5	7 069.6	7 327.8	Legal services
5 863.1	6 866.7	6 643.6	6 820.4	Science and technological services
34.7	26.4	28.3	29.3	Contractors
6 076.4	6 758.1	7 133.9	7 456.8	Agency and support/outsourced services
627.0	635.1	618.9	651.6	Entertainment
1 222.1	707.9	739.8	774.4	Fleet services (including government motor transport)
2 788.9	2 890.7	3 044.0	3 046.7	Inventory: Clothing material and accessories
959.6	1 014.5	1 028.1	1 107.8	Inventory: Farming supplies
1 262.5	1 304.0	1 388.8	1 452.3	Inventory: Food and food supplies
303.2	288.5	303.9	318.1	Inventory: Fuel, oil and gas
211.0	214.9	238.3	241.3	Inventory: Learner and teacher support material
374.6	429.0	460.4	510.4	Inventory: Materials and supplies
967.0	1 078.8	1 264.8	1 306.1	Inventory: Medical supplies
1 233.6	1 293.9	1 389.5	1 450.5	Inventory: Medicine
2 016.2	1 085.3	1 130.8	1 175.8	Inventory: Other supplies
12 018.3	11 903.7	12 484.2	13 030.4	Consumable supplies
59.0	38.1	43.9	45.4	Consumables: Stationery, printing and office supplies
9 485.7	9 542.6	10 066.2	10 508.0	Operating leases
198.6	155.1	162.0	168.7	Rental and hiring
5 787.3	5 922.6	6 145.9	6 322.4	Property payments
1 049.7	930.6	1 138.3	1 162.5	Transport provided: Departmental activity
2 052.8	1 702.3	1 850.3	1 864.0	Travel and subsistence
510.0	733.4	519.4	542.4	Training and development
<b>389 837.5</b>	<b>425 181.8</b>	<b>449 517.4</b>	<b>478 961.2</b>	Operating payments
389 788.4	425 138.8	449 472.4	478 914.2	Venues and facilities
49.1	43.0	45.0	47.0	<b>Interest and rent on land</b>
				Interest (including interest on unitary payments)
				Rent on land
<b>678 434.8</b>	<b>727 619.3</b>	<b>765 566.7</b>	<b>808 223.2</b>	<b>Total current payments</b>
<b>898 658.8</b>	<b>944 824.9</b>	<b>983 758.7</b>	<b>1 024 830.5</b>	<b>Transfers and subsidies to:</b>
<b>730 739.0</b>	<b>767 875.3</b>	<b>798 514.2</b>	<b>833 895.5</b>	<b>Provinces and municipalities</b>
730 657.9	767 791.3	798 426.7	833 804.0	<b>Provinces</b>
81.1	84.0	87.5	91.5	Provincial revenue funds
<b>167 919.8</b>	<b>176 949.6</b>	<b>185 244.5</b>	<b>190 935.0</b>	Provincial agencies and funds
167 919.8	176 948.4	185 243.2	190 933.7	<b>Municipalities</b>
–	1.3	1.3	1.3	Municipal bank accounts
<b>171 525.2</b>	<b>177 802.5</b>	<b>187 511.5</b>	<b>193 158.8</b>	Municipal agencies and funds
14.3	15.1	17.0	17.8	<b>Departmental agencies and accounts</b>
171 510.9	177 787.3	187 494.5	193 141.0	Social security funds
<b>52 303.9</b>	<b>53 230.1</b>	<b>55 928.3</b>	<b>59 082.5</b>	Departmental agencies (non-business entities)
<b>3 153.2</b>	<b>3 711.3</b>	<b>3 838.4</b>	<b>3 969.8</b>	<b>Higher education institutions</b>
<b>37 675.5</b>	<b>45 184.5</b>	<b>43 813.8</b>	<b>43 101.1</b>	<b>Foreign governments and international organisations</b>
<b>32 903.6</b>	<b>39 354.5</b>	<b>38 137.5</b>	<b>37 167.3</b>	<b>Public corporations and private enterprises</b>
23 917.0	27 610.7	26 047.1	27 298.0	<b>Public corporations</b>
8 986.6	11 743.8	12 090.3	9 869.3	Subsidies on products or production
<b>4 771.9</b>	<b>5 830.0</b>	<b>5 676.3</b>	<b>5 933.8</b>	Other transfers to public corporations
3 410.7	3 757.0	3 956.8	4 135.8	<b>Private enterprises</b>
1 361.2	2 073.0	1 719.5	1 798.1	Subsidies on products or production
<b>3 078.6</b>	<b>3 209.1</b>	<b>3 356.9</b>	<b>3 505.0</b>	Other transfers to private enterprises
<b>280 950.0</b>	<b>299 865.8</b>	<b>279 146.2</b>	<b>292 215.3</b>	<b>Non-profit institutions</b>
276 340.4	294 672.6	273 647.1	286 477.9	<b>Households</b>
4 609.7	5 193.2	5 499.1	5 737.5	Social benefits
				Other transfers to households
<b>1 447 345.3</b>	<b>1 527 828.2</b>	<b>1 557 353.8</b>	<b>1 619 863.1</b>	<b>Total transfers and subsidies</b>
<b>11 003.9</b>	<b>12 445.1</b>	<b>9 902.4</b>	<b>9 925.1</b>	<b>Payments for capital assets</b>
6 606.7	7 261.8	5 125.6	4 935.1	<b>Buildings and other fixed structures</b>
4 397.1	5 183.3	4 776.8	4 990.0	Buildings
<b>4 314.9</b>	<b>3 885.2</b>	<b>3 895.3</b>	<b>4 084.9</b>	Other fixed structures
1 995.2	1 885.6	1 931.5	2 004.6	<b>Machinery and equipment</b>
2 319.7	1 999.6	1 963.8	2 080.3	Transport equipment
<b>157.6</b>	<b>99.8</b>	<b>29.4</b>	<b>38.9</b>	Other machinery and equipment
<b>21.0</b>	<b>20.6</b>	<b>21.9</b>	<b>22.8</b>	<b>Heritage assets</b>
<b>9.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.5</b>	<b>Specialised military assets</b>
<b>568.9</b>	<b>407.4</b>	<b>477.2</b>	<b>538.6</b>	<b>Biological assets</b>
<b>198.8</b>	<b>199.9</b>	<b>131.9</b>	<b>134.0</b>	<b>Land and subsoil assets</b>
				<b>Software and other intangible assets</b>
<b>16 274.3</b>	<b>17 064.1</b>	<b>14 464.2</b>	<b>14 750.8</b>	<b>Total payments for capital assets</b>
<b>8 233.0</b>	<b>9 786.9</b>	<b>5 567.6</b>	<b>4 284.2</b>	<b>Payments for financial assets</b>
–	<b>37 055.7</b>	<b>83 010.8</b>	<b>84 324.5</b>	<b>Provisional allocations not appropriated</b>
–	–	–	<b>424.9</b>	<b>Infrastructure Fund not appropriated</b>
<b>2 150 287.3</b>	<b>2 319 354.2</b>	<b>2 425 963.2</b>	<b>2 531 870.8</b>	<b>Total</b>
–	5 000.0	5 500.5	11 126.6	Contingency reserve
–	–	–	–	National government projected underspending
–	–	–	–	Local government repayment to the National Revenue Fund
<b>2 150 287.3</b>	<b>2 324 354.2</b>	<b>2 431 463.7</b>	<b>2 542 997.4</b>	<b>Total</b>

Table 4. Amounts to be appropriated from the National Revenue Fund and direct charges for 2025/26

R million		Voted and direct charges	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Voted and direct charges	Increase/Decrease <sup>1</sup>
		2024/25					2025/26	
1	The Presidency	612.2	723.8	0.6	22.7	—	747.2	134.9
2	Parliament <sup>2</sup>	3 263.9	2 456.8	600.3	529.8	—	3 586.9	323.0
3	Cooperative Governance	125 183.3	4 154.5	126 476.6	498.2	—	131 129.2	5 946.0
4	Government Communication and Information System	740.2	544.5	270.7	5.1	—	820.3	80.1
5	Home Affairs	10 495.5	6 792.9	4 251.9	15.2	—	11 060.0	564.5
6	International Relations and Cooperation	6 566.2	5 980.6	924.1	185.5	—	7 090.2	523.9
7	National School of Government	218.7	111.8	112.5	4.4	—	228.7	10.0
8	National Treasury	1 032 118.9	428 144.4	681 828.7	31.2	887.7	1 110 892.0	78 773.1
9	Planning, Monitoring and Evaluation	494.5	506.2	—	2.9	—	509.1	14.6
10	Electricity and Energy	6 047.9	873.6	5 790.8	4.9	—	6 669.3	621.4
11	Public Service and Administration	539.5	502.8	56.9	5.0	—	564.7	25.2
12	Public Service Commission	288.5	299.1	0.6	2.3	—	302.0	13.5
13	Public Works and Infrastructure	7 612.1	1 330.5	6 281.0	11.5	—	7 623.0	10.9
14	Statistics South Africa	2 646.2	2 426.9	0.0	344.4	—	2 771.3	125.1
15	Traditional Affairs	187.3	145.9	47.7	1.9	—	195.5	8.2
16	Basic Education	32 258.7	3 963.2	30 155.4	1 370.6	—	35 489.2	3 230.5
17	Higher Education	137 515.6	13 329.3	128 676.8	441.6	—	142 447.7	4 932.1
18	Health	62 218.9	2 464.5	59 824.8	2 517.9	—	64 807.2	2 588.3
19	Social Development	275 141.1	941.2	293 099.4	15.0	—	294 055.6	18 914.6
20	Women, Youth and Persons with Disabilities	1 007.7	229.1	1 124.2	8.4	—	1 361.7	354.0
21	Civilian Secretariat for the Police Service	156.0	170.3	0.2	1.7	—	172.2	16.3
22	Correctional Services	27 757.6	28 050.5	785.0	386.5	—	29 222.0	1 464.3
23	Defence	51 833.5	50 070.6	5 060.4	809.6	—	55 940.7	4 107.2
24	Independent Police Investigative Directorate	370.6	417.0	1.1	10.5	—	428.6	58.0
25	Justice and Constitutional Development	24 107.7	21 152.3	3 563.1	652.4	—	25 367.8	1 260.2
26	Military Veterans	863.8	528.9	326.1	23.6	—	878.5	14.8
27	Office of the Chief Justice	2 397.6	2 560.9	102.3	89.7	—	2 752.9	355.2
28	Police	113 597.1	116 634.3	1 383.4	2 872.2	—	120 889.9	7 292.8
29	Agriculture	7 581.4	3 125.6	4 411.2	72.9	—	7 609.7	28.2
30	Communications and Digital Technologies	3 968.6	754.7	1 780.7	10.2	—	2 545.6	-1 423.0
31	Employment and Labour	3 854.8	2 293.2	1 738.9	121.0	—	4 153.1	298.3
32	Forestry, Fisheries and the Environment	8 771.6	7 037.2	1 877.5	166.0	—	9 080.7	309.1
33	Human Settlements	33 145.6	1 178.1	32 526.4	338.3	—	34 042.8	897.2
34	Mineral and Petroleum Resources	2 925.7	1 685.2	1 158.5	16.0	—	2 859.6	-66.1
35	Science, Technology and Innovation	9 468.5	685.7	8 357.2	20.8	—	9 063.7	-404.8
36	Small Business Development	2 725.1	461.9	2 450.2	6.0	—	2 918.1	193.0
37	Sport, Arts and Culture	6 105.7	1 060.2	5 082.6	167.1	—	6 309.9	204.2
38	Tourism	2 380.9	835.2	1 489.3	110.4	—	2 434.9	54.0
39	Trade, Industry and Competition	9 328.5	1 942.6	9 110.2	18.9	—	11 071.7	1 743.3
40	Transport	80 698.1	1 811.5	84 977.6	17.5	8 899.2	95 705.8	15 007.6
41	Water and Sanitation	24 074.6	3 967.2	18 113.1	4 598.4	—	26 678.7	2 604.2
42	Land Reform and Rural Development	9 126.7	5 274.4	4 010.1	536.1	—	9 820.6	693.8
<b>Total</b>		<b>2 130 396.5</b>	<b>727 619.3</b>	<b>1 527 828.2</b>	<b>17 064.1</b>	<b>9 786.9</b>	<b>2 282 298.5</b>	<b>151 902.0</b>

1. A positive number reflects an increase and a negative number reflects a decrease.

2. As this is only the executive's proposal for Parliament's budget, the economic classification disaggregation of the vote is not appropriated in the 2025 Appropriation Bill.



**Table 5a. Conditional grants to provinces: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
3 Cooperative Governance	48.1	—	—	149.3	149.3	151.3	158.2	165.3
13 Public Works and Infrastructure	835.5	857.9	799.5	617.3	617.3	627.2	656.0	685.7
16 Basic Education	21 935.7	23 124.4	23 598.5	26 362.2	26 362.2	28 564.3	30 834.1	31 386.7
18 Health	52 462.2	56 251.5	52 743.4	56 357.9	56 357.9	57 696.1	60 351.0	63 375.7
29 Agriculture	2 235.3	2 294.4	2 166.0	2 579.9	2 579.9	2 456.9	2 515.5	2 642.4
33 Human Settlements	17 302.7	18 802.9	17 080.7	16 906.4	16 906.4	16 919.9	15 263.0	15 953.2
37 Sport, Arts and Culture	2 086.9	2 176.1	2 063.8	2 230.4	2 230.4	2 276.2	2 380.7	2 488.4
40 Transport	19 057.4	19 755.9	22 720.0	24 978.9	24 978.9	25 933.4	25 699.6	26 863.1
<b>Total</b>	<b>115 963.7</b>	<b>123 263.2</b>	<b>121 171.8</b>	<b>130 182.3</b>	<b>130 182.3</b>	<b>134 625.3</b>	<b>137 858.2</b>	<b>143 560.5</b>

1. Details are provided in the 2025 Division of Revenue Bill.

**Table 5b. Conditional grants to municipalities: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
3 Cooperative Governance	16 932.1	21 762.8	19 721.8	20 003.2	19 803.2	19 739.7	21 160.5	22 117.4
8 National Treasury	2 366.2	2 379.6	2 384.6	2 424.0	2 424.0	2 328.5	2 593.0	2 626.2
10 Electricity and Energy	2 223.0	2 342.9	2 256.1	1 982.1	1 982.1	1 943.3	1 912.1	1 998.6
13 Public Works and Infrastructure	758.7	778.4	749.0	560.1	560.1	567.3	593.3	620.1
33 Human Settlements	11 416.6	11 677.8	11 655.4	13 220.3	13 220.3	13 967.4	14 752.9	14 483.8
40 Transport	5 284.4	6 127.9	6 309.5	7 294.1	6 644.1	7 367.1	8 176.1	7 236.6
41 Water and Sanitation	5 857.8	6 356.7	6 878.5	7 665.1	7 495.1	7 975.5	7 642.2	7 637.4
<b>Total</b>	<b>44 838.8</b>	<b>51 426.0</b>	<b>49 954.8</b>	<b>53 148.9</b>	<b>52 128.9</b>	<b>53 888.9</b>	<b>56 830.0</b>	<b>56 720.1</b>

1. Details are provided in the 2025 Division of Revenue Bill.

Table 6. Training expenditure per vote: 2021/22 to 2027/28

				Adjusted appropriation	Medium-term expenditure estimates			
R million	Audited outcome							
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
1	The Presidency	0.7	1.7	2.8	2.8	2.9	3.1	3.2
2	Parliament	3.1	10.9	35.2	27.1	28.5	28.9	31.3
3	Cooperative Governance	3.7	1.0	1.6	3.5	4.5	4.7	4.9
4	Government Communication and Information System	3.2	0.9	0.9	1.4	1.3	1.2	1.2
5	Home Affairs	3.4	4.8	27.2	3.4	5.0	6.0	6.2
6	International Relations and Cooperation	2.4	3.4	2.7	3.1	3.0	3.5	4.0
7	National School of Government	0.3	0.5	0.6	0.7	0.7	0.8	0.8
8	National Treasury	2.6	2.4	4.7	5.5	7.3	7.5	7.9
9	Planning, Monitoring and Evaluation	2.4	2.4	1.3	1.0	1.8	1.8	2.6
10	Electricity and Energy	0.4	0.6	1.2	1.9	1.7	1.8	1.7
11	Public Service and Administration	2.5	3.7	2.8	3.5	4.9	5.2	5.3
12	Public Service Commission	0.4	1.2	0.2	1.3	1.4	1.5	1.5
13	Public Works and Infrastructure	1.1	2.5	2.8	3.2	4.7	4.9	5.1
14	Statistics South Africa	2.2	5.4	3.6	5.6	7.0	6.9	7.3
15	Traditional Affairs	0.2	0.4	0.4	1.0	1.1	1.0	1.1
16	Basic Education	1.9	1.8	1.7	2.1	2.1	2.2	2.3
17	Higher Education	3.2	3.3	3.0	4.7	3.9	4.2	4.2
18	Health	4.2	4.0	5.8	6.9	7.4	7.7	8.1
19	Social Development	3.3	3.5	5.9	7.9	9.3	9.7	10.1
20	Women, Youth and Persons with Disabilities	0.7	1.0	0.5	0.7	0.8	0.8	0.8
21	Civilian Secretariat for the Police Service	0.5	0.2	1.6	0.9	1.0	1.0	1.1
22	Correctional Services	174.7	162.2	142.3	241.5	252.6	264.2	266.4
23	Defence	186.6	204.7	125.4	208.8	233.6	242.7	253.1
24	Independent Police Investigative Directorate	1.1	1.0	1.1	1.5	1.8	1.8	2.1
25	Justice and Constitutional Development	5.9	12.9	16.4	34.0	38.8	43.0	44.9
26	Military Veterans	0.1	0.1	0.9	2.9	0.6	0.7	0.7
27	Office of the Chief Justice	3.4	3.6	4.3	8.2	9.8	10.3	10.8
28	Police	2 306.5	2 826.1	2 911.3	2 385.7	2 410.2	2 430.6	2 510.9
29	Agriculture	11.2	17.0	10.5	30.0	42.6	44.9	47.1
30	Communications and Digital Technologies	1.4	0.7	1.1	3.2	3.3	3.4	3.6
31	Employment and Labour	4.7	5.7	5.2	15.5	16.4	17.3	18.2
32	Forestry, Fisheries and the Environment	2.1	2.8	6.2	26.7	27.5	28.7	29.7
33	Human Settlements	0.9	1.0	1.4	6.0	6.3	6.6	6.9
34	Mineral and Petroleum Resources	0.9	1.8	4.7	17.2	17.1	17.8	18.7
35	Science, Technology and Innovation	4.2	2.6	2.5	7.0	10.8	11.1	11.5
36	Small Business Development	0.2	1.4	2.4	3.0	2.6	2.8	2.8
37	Sport, Arts and Culture	1.4	1.1	1.8	13.5	10.8	11.0	11.3
38	Tourism	2.4	2.9	4.4	5.1	5.5	5.6	5.9
39	Trade, Industry and Competition	1.0	1.0	2.5	1.7	2.4	2.5	2.8
40	Transport	2.8	5.1	3.7	6.2	6.5	6.8	7.1
41	Water and Sanitation	61.4	149.3	8.3	31.8	30.8	32.6	34.0
42	Land Reform and Rural Development	53.9	58.9	136.1	75.8	60.0	60.6	62.2
Total		2 869.1	3 517.6	3 498.9	3 213.2	3 290.0	3 349.5	3 461.2

**Table 7a. Infrastructure expenditure per vote: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2 Parliament	—	68.0	1 000.0	500.0	500.0	—	—
3 Cooperative Governance	16 609.3	17 928.1	—	18 199.9	19 623.3	20 747.3	21 685.6
4 Government Communication and Information System	0.0	0.0	0.0	—	—	—	—
5 Home Affairs	91.8	56.0	325.3	542.2	294.4	127.8	80.0
6 International Relations and Cooperation	33.6	32.1	27.9	139.2	100.7	231.5	322.2
8 National Treasury	1 317.6	1 293.1	1 346.0	1 290.6	1 116.0	1 795.6	1 792.7
9 Planning, Monitoring and Evaluation	0.0	0.0	0.0	—	—	—	—
10 Electricity and Energy	4 826.4	5 707.8	5 550.4	3 942.5	3 971.5	4 044.1	4 227.5
13 Public Works and Infrastructure	584.3	945.7	985.7	717.0	788.2	871.2	910.6
16 Basic Education	14 237.6	14 922.9	14 426.7	15 874.2	17 252.0	17 996.3	17 550.3
17 Higher Education	1 974.4	4 661.0	1 183.8	3 635.1	1 983.8	1 962.0	1 948.7
18 Health	7 439.9	8 092.8	8 638.9	8 600.5	9 673.8	9 541.2	9 667.6
19 Social Development	—	—	4.3	—	—	—	—
21 Civilian Secretariat for the Police Service	—	1.1	—	—	—	—	—
22 Correctional Services	377.5	370.9	396.8	375.8	387.1	404.9	423.2
23 Defence	416.1	49.1	510.9	393.8	394.4	402.0	431.7
25 Justice and Constitutional Development	609.4	476.0	454.3	541.3	494.8	512.3	537.1
27 Office of the Chief Justice	—	0.0	0.1	—	—	—	—
28 Police	405.2	443.5	663.4	636.1	670.2	695.4	772.3
29 Agriculture	117.7	40.8	—	169.5	146.7	120.8	69.0
30 Communications and Digital Technologies	69.7	—	—	—	—	—	—
31 Employment and Labour	14.0	39.7	19.7	39.5	74.9	78.3	81.9
32 Forestry, Fisheries and the Environment	203.5	49.2	13.7	12.2	27.6	18.2	24.3
33 Human Settlements	29 356.0	30 792.8	29 554.4	31 733.5	32 019.3	31 201.2	31 680.5
34 Mineral and Petroleum Resources	0.2	0.9	0.0	2.4	2.5	2.6	2.7
35 Science, Technology and Innovation	1 336.5	1 390.8	2 041.3	1 679.9	1 347.3	1 425.8	1 490.3
37 Sport, Arts and Culture	391.4	286.3	190.6	305.4	282.0	303.2	308.3
38 Tourism	206.3	139.9	115.0	65.5	104.7	—	—
39 Trade, Industry and Competition	1 867.9	614.6	1 025.5	529.6	1 129.3	1 158.7	1 211.1
40 Transport	33 383.0	41 697.6	45 933.1	44 043.0	44 759.6	49 351.8	50 275.8
41 Water and Sanitation	11 583.6	13 623.2	17 527.0	19 459.0	22 089.7	20 198.8	18 274.9
42 Land Reform and Rural Development	934.1	452.2	392.8	444.0	106.1	93.9	13.2
<b>Total</b>	<b>128 386.8</b>	<b>144 876.0</b>	<b>132 327.5</b>	<b>153 871.7</b>	<b>159 339.8</b>	<b>163 285.2</b>	<b>163 781.4</b>

**Table 7b. Nature of infrastructure investment: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>New infrastructure assets</b>	<b>5 363.0</b>	<b>5 627.6</b>	<b>5 875.5</b>	<b>6 201.5</b>	<b>6 367.5</b>	<b>4 765.7</b>	<b>4 072.3</b>
<b>Existing infrastructure assets</b>	<b>3 323.7</b>	<b>3 379.8</b>	<b>5 613.0</b>	<b>5 656.6</b>	<b>6 447.8</b>	<b>5 194.9</b>	<b>5 810.5</b>
Upgrading and additions	2 111.1	2 259.3	2 991.5	2 864.5	3 454.7	2 835.2	2 934.8
Rehabilitation, renovations and refurbishment	1 019.0	974.7	2 337.2	2 497.1	2 746.8	2 120.4	2 546.8
Maintenance and repairs	193.6	145.8	284.3	295.0	246.2	239.3	328.8
<b>Infrastructure transfers</b>	<b>119 700.1</b>	<b>135 868.7</b>	<b>120 839.0</b>	<b>142 013.6</b>	<b>146 524.5</b>	<b>153 324.6</b>	<b>153 898.7</b>
Current	595.8	966.1	991.5	761.9	817.6	1 800.4	1 417.7
Capital	119 104.3	134 902.5	119 847.6	141 251.7	145 706.9	151 524.2	152 481.0
<b>Total Infrastructure</b>	<b>128 386.8</b>	<b>144 876.0</b>	<b>132 327.5</b>	<b>153 871.7</b>	<b>159 339.8</b>	<b>163 285.2</b>	<b>163 781.4</b>
Current infrastructure <sup>2</sup>	789.5	1 111.9	1 275.7	1 056.9	1 063.8	2 039.7	1 746.5
Capital infrastructure <sup>3</sup>	127 597.4	143 764.1	131 051.8	152 814.8	158 276.0	161 245.5	162 034.9

1. Amounts include mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project life cycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project life cycle; and small projects and programmes for which the total cost is less than R250 million over the project life cycle. Amounts also include infrastructure transfers to other spheres, agencies and entities, and projects involving maintenance and repairs.

2. Current infrastructure refers to the maintenance and repairs of existing infrastructure assets and is aimed at maintaining the capacity and effectiveness of an asset at the designed level.

3. Capital infrastructure refers to the construction, replacement, upgrading, rehabilitation, renovation and refurbishment of infrastructure resulting in a new asset or an increase in the capacity, effectiveness and value of an existing asset.

Table 8. Personnel expenditure per vote: 2021/22 to 2027/28

		Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)
R million		2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2021/22 -2027/28
1	The Presidency	339.3	342.0	388.7	385.7	385.7	457.7	480.4	501.8	6.7%
2	Parliament	1 426.3	1 534.5	1 508.0	1 721.0	1 721.0	1 770.5	1 917.0	2 076.2	6.5%
3	Cooperative Governance	337.5	346.4	355.5	369.9	369.9	451.5	472.4	493.9	6.6%
4	Government Communication and Information System	284.2	286.5	281.0	291.3	291.3	311.1	324.5	339.2	3.0%
5	Home Affairs	3 667.5	3 903.6	3 525.0	3 876.0	3 876.0	4 232.6	4 413.2	4 612.9	3.9%
6	International Relations and Cooperation	2 951.9	3 057.5	3 316.6	3 257.4	3 257.4	3 235.9	3 384.8	3 537.9	3.1%
7	National School of Government	56.9	54.6	58.4	63.1	63.1	66.5	69.5	72.7	4.2%
8	National Treasury	826.0	850.4	905.6	969.7	969.7	1 074.3	1 147.8	1 200.2	6.4%
9	Planning, Monitoring and Evaluation	309.1	321.1	326.3	346.6	332.2	371.8	388.8	406.4	4.7%
10	Electricity and Energy	258.0	265.3	277.5	313.6	296.1	370.9	387.7	404.9	7.8%
11	Public Service and Administration	268.2	277.2	281.9	292.4	279.9	307.8	322.0	336.5	3.9%
12	Public Service Commission	204.8	206.7	227.7	217.4	217.4	228.0	239.1	249.9	3.4%
13	Public Works and Infrastructure	497.4	514.2	524.6	621.4	616.4	654.4	683.1	713.3	6.2%
14	Statistics South Africa	1 670.3	1 702.8	1 738.1	1 733.0	1 733.0	1 826.0	1 910.1	1 996.5	3.0%
15	Traditional Affairs	81.7	86.2	90.9	101.2	97.9	106.3	111.2	116.2	6.0%
16	Basic Education	543.9	549.9	583.7	626.5	626.5	669.3	699.6	731.3	5.1%
17	Higher Education	9 183.1	10 251.8	11 002.8	11 682.2	11 632.2	12 582.5	13 309.8	13 912.5	7.2%
18	Health	848.2	761.0	614.9	694.1	694.1	744.3	779.4	815.3	-0.7%
19	Social Development	492.6	512.9	521.8	536.4	528.8	575.1	610.9	645.4	4.6%
20	Women, Youth and Persons with Disabilities	115.1	117.2	126.4	135.1	133.1	139.5	145.9	152.5	4.8%
21	Civilian Secretariat for the Police Service	102.5	107.7	113.1	122.6	122.6	137.0	141.8	148.5	6.4%
22	Correctional Services	17 673.6	18 235.9	18 961.5	19 433.1	19 433.1	20 518.8	21 466.0	22 437.3	4.1%
23	Defence	33 701.9	34 660.6	35 307.1	35 148.4	35 148.4	36 703.1	38 421.2	39 940.3	2.9%
24	Independent Police Investigative Directorate	214.9	224.4	239.0	256.3	256.3	293.6	309.0	321.4	6.9%
25	Justice and Constitutional Development	12 211.5	12 983.3	13 664.3	14 509.3	14 509.3	15 729.8	16 431.5	17 174.7	5.8%
26	Military Veterans	116.4	124.8	118.6	140.4	140.4	149.5	158.5	167.7	6.3%
27	Office of the Chief Justice	1 791.5	1 869.8	2 011.6	2 111.7	2 111.7	2 153.6	2 280.5	2 415.6	5.1%
28	Police	78 411.9	80 864.1	83 795.1	91 160.6	91 160.6	97 844.6	102 552.4	106 948.4	5.3%
29	Agriculture	1 410.6	1 420.8	1 399.1	1 544.0	1 544.0	1 605.9	1 664.7	1 740.7	3.6%
30	Communications and Digital Technologies	271.5	265.0	270.7	312.5	297.1	331.8	347.1	362.8	4.9%
31	Employment and Labour	1 277.7	1 351.6	1 395.4	1 486.8	1 453.6	1 598.4	1 641.9	1 715.8	5.0%
32	Forestry, Fisheries and the Environment	2 058.0	2 060.7	2 133.1	2 263.8	2 229.4	2 392.8	2 501.5	2 614.8	4.1%
33	Human Settlements	359.3	370.8	389.8	433.3	433.3	456.3	477.2	498.8	5.6%
34	Mineral and Petroleum Resources	788.4	819.4	855.9	903.4	903.7	905.6	947.5	990.8	3.9%
35	Science, Technology and Innovation	332.8	340.5	367.3	385.4	383.4	386.7	404.4	422.7	4.1%
36	Small Business Development	138.4	144.4	181.5	234.1	209.1	265.0	277.1	289.6	13.1%
37	Sport, Arts and Culture	335.9	353.4	375.7	412.5	412.5	434.4	454.6	475.1	5.9%
38	Tourism	337.5	353.3	364.4	411.9	377.9	432.9	451.8	472.2	5.8%
39	Trade, Industry and Competition	1 018.5	1 046.4	1 042.2	1 041.2	1 041.2	1 138.3	1 190.6	1 244.4	3.4%
40	Transport	509.6	535.8	566.4	618.8	618.8	635.4	664.6	694.6	5.3%
41	Water and Sanitation	1 742.2	1 812.9	1 832.6	1 934.8	1 892.1	2 098.3	2 195.1	2 294.4	4.7%
42	Land Reform and Rural Development	2 426.1	2 653.8	2 772.5	2 565.8	2 565.8	2 743.4	2 843.9	2 971.6	3.4%
<b>Total</b>		<b>181 592.5</b>	<b>188 541.2</b>	<b>194 812.0</b>	<b>205 664.6</b>	<b>205 365.9</b>	<b>219 130.8</b>	<b>229 620.0</b>	<b>239 657.6</b>	<b>4.7%</b>

Table 9. Personnel numbers and unit cost per vote: 2023/24 to 2027/28

		Number of posts estimated for 31 March 2025		Number and cost of personnel posts filled/ planned for on funded establishment										Average personnel growth rate (%)	Average unit cost growth rate (%)
		Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate							
				2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28	
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost		
1	The Presidency	687	51	522	745	507	760	553	827	552	870	548	916	2.6%	6.4%
2	Parliament	1 668	–	1 669	904	1 636	1 052	1 646	1 075	1 670	1 148	1 692	1 227	1.1%	5.3%
3	Cooperative Governance	462	8	462	769	454	814	546	826	538	878	529	934	5.2%	4.7%
4	Government Communication and Information System	501	2	444	633	405	719	397	784	390	832	387	875	-1.5%	6.8%
5	Home Affairs	7 268	33	7 532	468	7 746	500	8 080	524	7 967	554	7 909	583	0.7%	5.2%
6	International Relations and Cooperation	3 119	11	3 213	1 032	3 019	1 079	2 827	1 145	2 794	1 211	2 738	1 292	-3.2%	6.2%
7	National School of Government	85	–	77	759	86	735	85	782	86	811	86	847	0.0%	4.8%
8	National Treasury	1 085	149	1 082	837	1 115	870	1 168	920	1 182	971	1 172	1 024	1.7%	5.6%
9	Planning, Monitoring and Evaluation	372	8	413	790	415	800	437	850	434	896	431	943	1.2%	5.7%
10	Electricity and Energy	384	12	358	775	359	825	423	878	418	928	414	979	4.9%	5.9%
11	Public Service and Administration	416	19	385	732	358	782	368	836	366	880	364	925	0.5%	5.8%
12	Public Service Commission	293	16	280	813	266	817	262	870	259	923	254	984	-1.5%	6.4%
13	Public Works and Infrastructure	652	32	619	848	684	901	680	962	673	1 014	665	1 072	-0.9%	6.0%
14	Statistics South Africa	3 301	–	2 672	650	2 573	674	2 533	721	2 505	763	2 473	807	-1.3%	6.2%
15	Traditional Affairs	138	26	113	805	108	908	117	909	120	923	119	978	3.3%	2.5%
16	Basic Education	864	76	768	760	768	816	771	869	766	914	761	961	-0.3%	5.6%
17	Higher Education	34 389	452	29 145	378	30 233	385	30 614	411	30 683	434	30 559	455	0.4%	5.8%
18	Health	987	52	858	717	914	759	920	809	910	856	898	908	-0.6%	6.1%
19	Social Development	694	28	711	734	680	778	688	835	692	883	692	932	0.6%	6.2%
20	Women, Youth and Persons with Disabilities	149	5	161	787	148	897	147	950	148	985	147	1 040	-0.4%	5.1%
21	Civilian Secretariat for the Police Service	175	16	171	661	172	715	180	763	176	804	175	849	0.6%	5.9%
22	Correctional Services	39 639	186	39 348	482	39 599	491	39 204	523	38 882	552	38 539	582	-0.9%	5.9%
23	Defence	69 429	–	68 288	517	71 051	495	71 654	512	73 069	526	74 492	536	1.6%	2.7%
24	Independent Police Investigative Directorate	431	34	374	638	387	662	429	685	428	723	421	764	2.8%	4.9%
25	Justice and Constitutional Development	24 342	1 157	23 580	579	23 595	615	24 043	654	23 945	686	23 745	723	0.2%	5.6%
26	Military Veterans	177	48	216	549	229	613	219	681	219	723	220	763	-1.4%	7.6%
27	Office of the Chief Justice	2 555	103	2 854	705	2 817	750	2 738	787	2 787	818	2 824	855	0.1%	4.5%
28	Police	188 018	–	184 106	455	188 018	485	188 018	520	188 018	545	188 018	569	5.5%	5.5%
29	Agriculture	5 606	213	2 392	585	2 474	624	2 433	660	2 394	695	2 368	735	-1.5%	5.6%
30	Communications and Digital Technologies	337	17	293	924	303	981	346	958	341	1 019	327	1 109	2.6%	4.2%
31	Employment and Labour	2 842	215	3 133	445	3 252	447	3 299	485	3 237	507	3 140	546	-1.2%	6.9%
32	Forestry, Fisheries and the Environment	4 518	527	3 761	567	3 752	594	3 782	633	3 737	669	3 692	708	-0.5%	6.0%
33	Human Settlements	528	37	614	635	622	696	616	741	621	769	618	807	-0.2%	5.0%
34	Mineral and Petroleum Resources	1 129	8	1 122	763	1 121	806	1 057	857	1 047	905	1 037	956	-2.6%	5.8%
35	Science, Technology and Innovation	495	8	389	944	374	1 025	356	1 085	352	1 149	347	1 217	-2.5%	5.9%
36	Small Business Development	346	47	257	705	266	785	331	799	318	872	314	922	5.7%	5.5%
37	Sport, Arts and Culture	723	70	588	639	622	663	605	718	603	754	600	792	-1.2%	6.1%
38	Tourism	541	–	482	756	467	810	502	862	498	908	494	956	1.9%	5.7%
39	Trade, Industry and Competition	1 278	33	1 123	928	1 107	940	1 135	1 003	1 154	1 031	1 161	1 072	1.6%	4.5%
40	Transport	777	69	785	721	822	753	801	793	793	838	746	932	-3.2%	7.3%
41	Water and Sanitation	4 947	595	3 080	595	3 006	630	3 118	673	3 065	716	3 023	759	0.2%	6.4%
42	Land Reform and Rural Development	4 913	64	8 207	338	3 778	679	3 787	724	3 728	763	3 688	806	-0.8%	5.9%
Total		411 260	4 427	396 647	29 068	400 307	31 128	401 915	32 900	402 564	34 649	402 825	36 642	0.2%	5.6%

Table 10. Departmental receipts per vote: 2021/22 to 2027/28<sup>1</sup>

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
1 The Presidency	0.8	0.7	0.6	0.4	0.4	0.4	0.4	0.4
2 Parliament	12.0	12.0	73.0	110.0	110.0	113.0	45.4	25.0
3 Cooperative Governance	18.6	9.4	7.4	4.2	4.2	3.2	3.6	3.7
4 Government Communication and Information System	1.0	1.3	6.5	19.6	19.6	0.8	0.8	0.8
5 Home Affairs	718.7	1 029.1	1 250.6	1 601.5	1 601.5	1 681.6	1 765.7	1 852.2
6 International Relations and Cooperation	64.0	186.2	70.5	58.4	58.4	59.4	59.5	60.6
7 National School of Government	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3
8 National Treasury	11 574.5	14 039.2	31 721.4	17 322.1	17 252.4	9 008.4	7 360.3	7 138.4
9 Planning, Monitoring and Evaluation	1.1	4.0	4.1	1.1	1.1	0.9	1.0	1.0
10 Electricity and Energy	13.9	0.5	0.3	0.9	0.8	0.9	0.9	1.0
11 Public Service and Administration	0.7	0.3	0.5	1.2	1.2	0.8	0.9	0.9
12 Public Service Commission	0.4	0.4	0.4	0.2	0.3	0.3	0.4	0.4
13 Public Works and Infrastructure	15.5	33.3	32.2	3.7	3.7	1.7	1.7	1.7
14 Statistics South Africa	9.4	2.7	1.8	1.1	1.1	1.0	1.0	1.1
15 Traditional Affairs	0.1	0.1	0.2	0.0	0.0	0.1	0.1	0.1
16 Basic Education	11.7	12.1	12.0	11.1	11.1	11.3	6.3	6.6
17 Higher Education	17.4	47.1	16.7	28.9	17.5	18.4	19.3	20.3
18 Health	521.0	1 165.7	139.2	297.0	458.7	14.2	13.5	13.9
19 Social Development	22.3	332.1	59.4	31.7	31.7	31.9	33.8	36.1
20 Women, Youth and Persons with Disabilities	0.6	0.4	0.5	0.3	0.3	0.1	0.1	0.1
21 Civilian Secretariat for the Police Service	0.2	0.2	0.0	0.2	0.1	0.1	0.1	0.1
22 Correctional Services	201.9	148.1	232.7	167.3	167.3	232.8	243.3	254.3
23 Defence	1 145.6	1 263.5	1 266.0	1 319.3	1 319.3	1 345.7	1 373.0	1 400.4
24 Independent Police Investigative Directorate	0.3	0.3	2.0	2.5	2.5	0.4	0.4	0.4
25 Justice and Constitutional Development	365.4	503.0	498.2	530.4	530.4	562.5	575.8	601.6
26 Military Veterans	0.6	0.4	3.1	1.9	1.9	0.6	0.6	0.7
27 Office of the Chief Justice	3.3	3.9	2.7	4.4	4.4	4.4	4.5	4.6
28 Police	662.3	762.0	750.4	589.0	650.3	530.1	539.4	544.5
29 Agriculture	263.5	294.6	273.0	319.4	319.4	361.7	380.5	400.3
30 Communications and Digital Technologies	1.5	6.0	16.7	2.5	2.5	2.6	2.7	2.6
31 Employment and Labour	9.1	19.0	21.7	29.7	29.7	32.2	33.6	35.3
32 Forestry, Fisheries and the Environment	99.7	86.9	70.6	34.5	34.5	92.0	96.3	100.8
33 Human Settlements	1.1	1.8	1.9	1.6	1.6	0.4	0.4	0.5
34 Mineral and Petroleum Resources	86.1	36.2	48.7	44.0	57.4	59.0	61.2	63.5
35 Science, Technology and Innovation	1.1	0.7	6.4	3.2	3.2	0.8	0.8	0.9
36 Small Business Development	0.1	0.1	2.4	0.3	0.3	0.1	0.1	0.1
37 Sport, Arts and Culture	11.6	1.0	68.4	5.6	6.2	6.2	6.3	6.5
38 Tourism	81.9	66.3	66.6	43.1	43.1	3.0	3.0	3.1
39 Trade, Industry and Competition	122.1	151.9	218.3	204.9	222.5	220.1	222.1	223.1
40 Transport	51.2	204.3	3.2	830.1	830.4	3.1	3.3	3.6
41 Water and Sanitation	5.8	26.7	3.9	4.7	4.2	5.4	6.7	7.3
42 Land Reform and Rural Development	48.4	69.5	82.4	100.3	100.3	79.8	84.0	88.3
<b>Total departmental receipts as per vote</b>	<b>16 166.8</b>	<b>20 523.3</b>	<b>37 037.0</b>	<b>23 732.8</b>	<b>23 905.8</b>	<b>14 491.5</b>	<b>12 953.1</b>	<b>12 907.0</b>
Less: Parliament (retained departmental receipts)	12.0	12.0	73.0	110.0	110.0	113.0	45.4	25.0
Plus: Sale of non-core assets	–	–	2 000.0	–	–	4 000.0	–	–
Plus: Public entity conduit receipts <sup>2</sup>	1 990.6	10 351.8	8 000.6	6 126.0	6 008.3	7 778.7	7 053.6	5 853.1
<i>Independent Communications Authority of South Africa</i>	<i>1 833.6</i>	<i>10 179.5</i>	<i>7 763.6</i>	<i>2 142.5</i>	<i>2 142.5</i>	<i>2 228.3</i>	<i>2 326.3</i>	<i>2 433.3</i>
<i>Competition Commission</i>	<i>157.0</i>	<i>172.3</i>	<i>236.9</i>	<i>177.7</i>	<i>60.0</i>	<i>74.4</i>	<i>88.0</i>	<i>106.0</i>
<i>South African National Roads Agency</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>3 805.7</i>	<i>3 805.7</i>	<i>5 476.1</i>	<i>4 639.3</i>	<i>3 313.8</i>
Plus: Mineral royalties, mining leases and ownership	28 339.3	25 337.6	15 979.5	12 730.1	11 300.4	11 721.4	12 640.5	13 487.7
<b>Total departmental and other receipts as per Budget Review</b>	<b>46 484.7</b>	<b>56 200.7</b>	<b>62 944.0</b>	<b>42 478.9</b>	<b>41 104.5</b>	<b>37 878.7</b>	<b>32 601.8</b>	<b>32 222.8</b>

1. Includes the departmental receipts of all departments within a vote.

2. There are receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund. As such, they are included as other receipts for consolidation purposes. These receipts are, however, excluded from both departmental and entity financial statements.

# Information contained in each vote

The ENE describes in detail the planned spending in all national government votes over the MTEF period, which is government's 3-year expenditure planning window. The Minister of Finance tables the ENE in Parliament alongside the main budget. It serves as the explanatory memorandum to the Appropriation Bill. Through the bill and the ENE, the executive seeks Parliament's approval and adoption of its spending plans for the first year of the MTEF period. Once the president assents to the Appropriation Act and it has been published in a Government Gazette, funds allocated for the first year of the MTEF period are appropriated from the National Revenue Fund. As Parliament authorises expenditure annually, spending estimates for the 2 outer years of the MTEF period are not included in the Appropriation Bill. These estimates or indicative allocations form the basis of planning for the following year's budget and the next MTEF period.

Information in the Appropriation Bill is presented by vote. A vote specifies the total amount appropriated to a department or government component, where applicable. The main budget expenditure, determined by the fiscal stance adopted by government, includes direct charges against the National Revenue Fund, such as debt-service costs, the provincial equitable share and payments to the National Revenue Fund, among other things. Direct charges are spent in terms of section 213(2)b of the Constitution. They are not budgeted for in any vote's programme or included in any appropriation act, and therefore do not require parliamentary approval. To allow for expenditure related to emerging government policy priorities, main budget expenditure also includes a contingency reserve and any provisional allocations not assigned to votes at the time of finalising the main budget. Similarly, this expenditure is not contained in the Appropriation Bill.

Each chapter in the ENE relates to a vote. Each vote contained in the ENE follows the following format:

## Budget summary

This table shows the budgeted expenditure for the vote for the 3-year MTEF period.

R million	2025/26					2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total	Total
<b>Subtotal</b>							
<b>Direct charge against the National Revenue Fund</b>							
Provincial equitable share							
Debt-service costs							
General fuel levy sharing with metropolitan municipalities							
National Revenue Fund payments							
Auditor-General of South Africa							
<b>Total expenditure estimates</b>							
Executive authority	Minister of						
Accounting officer	Director-General of the						
Website	www.						

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

The **2025/26 total** shows the total allocation per programme and the total allocation for the vote for 2025/26 and corresponds with the information in the 2025 Appropriation Bill.

The total vote allocation to be appropriated by Parliament is categorised by economic classification, into **current payments**, **transfers and subsidies**, **payments for capital assets** and **payments for financial assets**.

**Current payments** are payments made by an institution for its operational requirements.

**Transfers and subsidies** are payments made by an institution for which the institution does not directly receive anything in return.

**Payments for capital assets** are payments made by an institution for an asset that can be used for more than 1 year and from which future economic benefits or service potential are expected to flow.

**Payments for financial assets** are mainly payments made by institutions 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 column is shown only in votes where such payments have been budgeted for. Payments for theft and losses are included in this category. As it is not possible to budget for these in advance, payments will appear in the historical information only once they are known.

For **2026/27** and **2027/28**, expenditure estimates in the vote are shown for the 2 outer years of the MTEF period.

**MTEF allocation** shows the expenditure allocation for the upcoming financial year and the expenditure estimates for the 2 outer years of the MTEF period for each programme.

**Direct charge against the National Revenue Fund** is an amount withdrawn directly from the National Revenue Fund, as envisaged in section 213(2)(b) of the Constitution. It is not budgeted for in any programme in a particular vote and is not included in the Appropriation Bill. As such, it is shown as a separate item.

**Total expenditure estimates** is the sum of expenditure on programmes plus direct charges against the National Revenue Fund.

The last 3 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 2025 Appropriation Bill.

Mandate

The institution’s mandate, as contained in the relevant act(s) or policy document(s) that govern(s) the institution’s establishment and operations, is described.

Selected performance indicators

This table highlights a vote’s performance in terms of key indicators for the past 3 years, the current year and the projections for the MTEF period.

Table [Vote number].1 Performance indicators by programme and related priority

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28

The table presents only a selected set of a department or entity’s performance indicators and is not intended to provide a comprehensive view of the institution’s performance. The table, however, contains key indicators linked to strategic and annual performance plans, as informed by government’s medium-term development plan and ministerial delivery agreements. Managing, monitoring and measuring performance are integral to improving service delivery.

Footnotes are used in this table where there is no historical data available, where an indicator has been discontinued or a new one introduced, or where no projections are available. Reasons for revisions to targets from what was published in the 2024 ENE are contained in the annual performance plans of departments and entities. These include budget reductions, new focus areas or indicators, and changes requested by the executive authority and/or Parliament.



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

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

The **MTDP outcome** links the indicator to 1 or more of the 21 outcomes within the 3 strategic priorities targeted by government. These are aimed at encouraging inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable, ethical and developmental state.

The **Audited performance** column shows the achievements of the institution for the past 3 financial years.

The **Estimated performance** column shows what the institution expects to achieve in the current financial year.

The **MTEF targets** columns show what the institution expects to achieve over the MTEF period. Targets can be qualitative or quantitative. All quantitative indicators must have targets that are absolute values/numbers or percentages.

In the selected performance indicators table, a dash (–) accompanied by a footnote marker means that information is not available, usually because the indicator was introduced only in subsequent years. However, in all expenditure and revenue tables, a dash (–) indicates that information is either unavailable or equal to zero. Due to rounding off, the line item figures in tables may not necessarily add up to the total of the figures in the table.

## Expenditure overview

This is a narrative discussion that provides an outline of what the institution aims to achieve over the medium term and how it plans to spend its budget in support of this. The discussion centres on the institution's primary focus areas, including its policy and spending focus (significant spending items and key service deliverables) over the period ahead, as contained in its planning documents and aligned with key government priorities and objectives. Significant increases or decreases in expenditure, including in the past, are explained in terms of the institution's performance targets, service delivery methods, policies, personnel profiles or any other applicable factors. The average annual estimated rates of increase or decrease are presented in the tables in nominal, not real, terms.

## Expenditure trends and estimates

This table shows audited expenditure for the past 3 years, the adjusted appropriation for the current financial year and expenditure estimates over the MTEF period by programme and economic classification.

**Table [Vote number].2 Vote expenditure trends and estimates by programme and economic classification**

Programmes											
1. Administration											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
Audited outcome			2024/25				2021/22	2024/25	2025/26		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Programme 1											
Programme 2											
Programme 3											
Programme 4											
Programme 5											
Programme 6											
Programme 7											
Programme 8											
Programme 9											
Subtotal											
Direct charge against the National Revenue Fund											
Total											
Change to 2024											
Budget estimate											
Economic classification											
Current payments											
Transfers and subsidies <sup>1</sup>											
Payments for capital assets											
Payments for financial assets											
Total											

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

Expenditure is set out first by **Programme** and then by **Economic classification**. Expenditure is classified as current payments, transfers and subsidies, payments for capital assets and payments for financial assets. Where programme structures have been changed in recent years, expenditure and budgets have, to the extent possible, been reallocated to the new approved programme structure for all the years shown, for comparability.

**Direct charge against the National Revenue Fund** is 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.

**Audited outcomes** are presented as they appear in the institution's annual financial statements. However, reallocations are made for any subsequent approved budget changes to the programme structure.

**Adjusted appropriation** shows the adjusted total amount voted in a financial year. Most changes are typically made at mid-year at the time of the adjustments budget, but could include any other money bills tabled during the financial year. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999) and sections 5 and 6 of the Appropriation Act (2024). These adjustments are included in an adjustments appropriation bill(s), which Parliament approves before expenditure, in certain instances, can take place. Details of the adjustments are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, and other publications.

The **Average growth rate (%)** shows the growth rate per year, averaged over the 3-year period, as a percentage.

The **Average: Expenditure/Total (%)** shows the proportion of total institutional expenditure that an expenditure item comprises, averaged over the 3-year period, as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2025/26, 2026/27 and 2027/28. The estimates for 2025/26 are the appropriations proposed in the 2025 Appropriation Bill considered by Parliament. The estimates for 2026/27 and 2027/28 are indicative allocations and will form the basis for planning the 2026 Budget and the next MTEF period.

The **Average growth rate (%)** is the growth rate per year, averaged over the 3-year period, expressed as a percentage.

## Transfers and subsidies expenditure trends and estimates

This table shows the transfers and subsidies expenditure trends for the past 3 years, the revised expenditure estimate for the current financial year and expenditure estimates over the MTEF period by transfer item.

**Table [Vote number].3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
R thousand											
Households											
Social benefits											
Current											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Households											
Other transfers to households											
Current											
Provinces and municipalities											
Municipal bank accounts											
Current											
<b>Total</b>											

The **Audited outcome** is presented as it appears in the institution's annual financial statements.

**Adjusted appropriation** shows the adjusted total amount voted in a financial year. Most changes are typically made at mid-year at the time of the adjustments budget, but could include any other money bills tabled during the financial year. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999) and sections 5 and 6 of the Appropriation Act (2024).

The **Average growth rate (%)** shows the growth rate per year, averaged over the 3-year period, as a percentage.

The **Average: Expenditure/Total (%)** shows the proportion of total institutional expenditure that an expenditure item comprises, averaged over the 3-year period, as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2025/26, 2026/27 and 2027/28.

## Personnel information

Personnel information relating to salary level bands is set out for a 5-year period. The number of posts, the cost to the institution and the average unit cost of a post are shown as estimated by the department.

**Table [Vote number].4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes															
1. Administration															
2. Programme															
3. Programme															
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for in funded establishment										Average growth rate (%)	Average Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment														
		Actual		Revised estimate		Medium-term expenditure estimate									
		2023/24		2024/25		2025/26		2026/27		2027/28					2024/25- 2027/28
Department name		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level															
1 – 6															
7 – 10															
11 – 12															
13 – 16															
Other															
Programme															
Programme 1															
Programme 2															
Programme 3															

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Details of total personnel numbers are provided by **Salary level** and **Programme**.

**Number of funded posts** refers to the number of posts in an institution's establishment for which provision is made in its budget.

**Number of posts additional to the establishment** refers to posts that do not form part of the institution's approved establishment but have been budgeted for.

Information is provided on the **Number** and **Cost** of posts filled or planned to be filled in the total establishment by salary level.

The **Unit cost** is calculated by dividing the cost by the number of posts.

The **Average growth rate (%)** shows the growth rate per year, averaged over the 3-year period, as a percentage.

The **Average: Salary level/Total (%)** shows the proportion of total posts per salary level band, on average over the period, as a percentage.

Personnel information is typically discussed in the expenditure overview, particularly in relation to performance and spending.

## Departmental receipts

This table provides details of the revenue collected by the vote over a 7-year period.

**Table [Vote number].5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>												
<b>Sales of goods and services produced by the department</b>												
Sales by market establishments												
<i>of which:</i>												
Administrative fees												
<i>of which:</i>												
Other sales												
<i>of which:</i>												
<b>Sales of scrap, waste, arms and other used current goods</b>												
<i>of which:</i>												
<b>Interest, dividends and rent on land</b>												
Interest												
Dividends												
<i>of which:</i>												
<b>Sales of capital assets</b>												
Transactions in financial assets and liabilities												
National Revenue Fund receipts												
<i>of which:</i>												
<b>Total</b>												

Departmental receipts are set out by **Economic classification** item.

The **Audited outcome** is presented as it appears in the institution’s annual financial statements.

The **Adjusted estimate** for 2024/25 shows the estimate of the institution’s receipts published in the 2024 Adjusted Estimates of National Expenditure.

The **Revised estimate** shows the current estimate of institutional receipts for 2024/25.

The **Average growth rate (%)** shows the growth rate per year, averaged over the 3-year period, as a percentage.

The **Average: Receipt item/Total (%)** shows the proportion of total departmental receipts in a particular economic classification item, averaged over a 3-year period, as a percentage.

## Information on each programme

### Programme purpose

The purpose of each programme is stated as it is set out in the 2025 Appropriation Bill. The programme purpose outlines the functions and activities of the particular programme, as per the approved budget programme structure. Programme 1 is usually the *Administration* programme, comprising the administrative functions and activities required to keep the department operating. It includes the ministry and deputy ministry, the director-general’s office and central corporate services.

### Objectives

Objectives are stated for each programme, with the exception in most cases of the *Administration* programme. A programme objective includes an explanation of its strategic intent, as well as of the specific interventions and progress measures for that objective. Objectives are broadly aligned with institutional strategic plans and annual performance plans, as informed by ministerial service delivery agreements and articulated in government’s medium-term development plan.

### Subprogrammes (per programme)

The key activities carried out by each subprogramme are described, usually with the exception of the *Administration* programme as it is typically standardised across all departments. Explanatory notes are provided on transfers to entities or partner organisations, and, where applicable, on subsidies, incentives or financial assistance programmes.

### Expenditure trends and estimates (per programme)

The table for each programme sets out expenditure by subprogramme and economic classification item over a 7-year period.

**Table [Vote number].6 [Programme name] expenditure trends and estimates by subprogramme and economic classification**

Table [vote number].0 [Programme name] expenditure trends and estimates by subprogramme and economic classification											
Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Subprogramme name											
Subprogramme name											
Subprogramme name											
Subprogramme name											
Subprogramme name											
Subprogramme name											
<b>Total</b>											
Change to 2024											
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>											
Compensation of employees											
Goods and services											
<i>of which:</i>											
<b>Transfers and subsidies</b>											
Departmental agencies and accounts											
Households											
<b>Payments for capital assets</b>											
Machinery and equipment											
Software and other intangible assets											
<b>Payments for financial assets</b>											
<b>Total</b>											
<b>Proportion of total programme expenditure to vote expenditure</b>											
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current											

Expenditure over the 7-year period is set out, first by **Subprogramme** then by **Economic classification**, as current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

**Audited outcome** is presented as it appears in the institution's annual financial statements, with amounts reallocated for any subsequent approved changes to the budget programme structure.

**Adjusted appropriation** shows the adjusted total amount voted in a financial year. Most changes are typically made at mid-year at the time of the adjustments budget, but could include any other money bills tabled during the financial year. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999) and sections 5 and 6 of the Appropriation Act (2024). These adjustments are included in an adjustments appropriation bill(s), which Parliament approves before expenditure, in certain instances, can take place. Details of the adjustments are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, and other publications.

The **Average growth rate (%)** shows the growth rate per year, averaged over a 3-year period, as a percentage.

The **Average: Expenditure/Total (%)** shows the proportion of total programme expenditure that a subprogramme or an expenditure item comprises, averaged over a 3-year period, as a percentage.

The **Medium-term expenditure estimate** shows programme expenditure estimates for the MTEF period. The estimates for 2025/26 are the appropriations proposed in the 2025 Appropriation Bill. The estimates for 2026/27 and 2027/28 are indicative allocations and will form the basis for planning the 2025 Budget and the next MTEF period.

Personnel information (per programme)

Personnel information relating to salary level bands is set out for a 5-year period. The number of posts, the cost to the institution and the average unit cost of a post are shown as estimated for the programme.

Programme personnel numbers and cost by salary level<sup>1</sup>

Table [Vote number].7 [Programme name] personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2024/25			Number and cost <sup>2</sup> of personnel posts filled/planned for in funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment																
		Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25- 2027/28					
Administration			Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other																	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
2. Rand million.

Details of total personnel numbers are provided by **Salary level**.

**Number of funded posts** refers to the number of posts in a programme’s establishment for which provision is made in its budget.

**Number of posts additional to the establishment** refers to posts that do not form part of the programme’s approved establishment but have been budgeted for.

Information is provided on the **Number** and **Cost** of posts filled or planned to be filled in the total programme establishment by salary level.

The **Unit cost** is calculated by dividing the cost by the number of posts.

The **Average growth rate (%)** shows the growth rate per year, averaged over a 3-year period, as a percentage.

The **Average: Salary level/Total (%)** shows the proportion of the total programme posts per salary level band, on average over the period, as a percentage.

Programme personnel information is discussed in the expenditure overview, particularly in relation to performance and spending.

Entities

The information provided on entities is similar to what is reported for a department. However, as the basis of accounting used by entities is different to the basis used by departments, entities’ statements of financial performance and financial position are provided.

Entity accounts are prepared using the accrual basis of accounting, whereas departmental accounts are prepared using the modified cash basis of accounting.

In the accrual basis of accounting, a transaction is recorded whenever there is an economic event, regardless of when a cash transaction takes place. This basis of accounting also includes items that do not involve any flow of cash, such as adjustments to account for depreciation.

In the modified cash basis of accounting, a transaction is recorded only if cash has been exchanged and at the time that this exchange takes place.

Information on each of the entities generally consists of:

- selected performance indicators relating to the entity's mandate
- an entity overview narrative that provides an outline of the entity's mandate, what it aims to achieve over the medium term and its planned spending in support of this
- expenditure trends and estimates by programme/objective/activity
- statements of financial performance, cash flow and financial position
- personnel numbers and cost by salary level.



## The Presidency

### Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	636.1	0.6	20.9	657.5	684.5	695.6
Executive Support	54.2	–	1.5	55.7	58.4	61.0
Policy and Research Services	25.4	–	0.4	25.8	27.0	28.0
<b>Subtotal</b>	<b>715.7</b>	<b>0.6</b>	<b>22.7</b>	<b>739.1</b>	<b>769.8</b>	<b>784.6</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the president	4.4	–	–	4.4	4.6	4.8
Salary of the deputy president	3.7	–	–	3.7	3.9	4.1
<b>Total expenditure estimates</b>	<b>723.8</b>	<b>0.6</b>	<b>22.7</b>	<b>747.2</b>	<b>778.3</b>	<b>793.4</b>

Executive authority Minister in the Presidency  
Accounting officer Chief Operations Officer in the Presidency  
Website [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

### Mandate

The Presidency is mandated to ensure that the president can execute his constitutional responsibilities in leading and galvanising government and society to implement the electoral mandate.

### Selected performance indicators

**Table 1.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of the cluster system improvement plan implemented per year	Executive Support	Outcome 18: A capable and professional public service	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	50%	60%	70%
Percentage of State of the Nation Address commitments assessed in terms of the socioeconomic impact per year	Policy and research Services	Outcome 10: Reduced poverty and improved livelihoods	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	30%	40%	50%	60%
Percentage of actions in the digital transformation roadmap on track per year	Administration	Outcome 19: Digital transformation across the state	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	40%	40%	40%
Percentage of implementation of the G20 project master plan per year	Administration	Outcome 21: Effective border management and development in Africa and globally	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100%	— <sup>2</sup>	— <sup>2</sup>
Percentage of Operation Vulindlela economic reforms on track per year	Administration	Outcome 3: Structural reforms to drive growth and competitiveness	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	40%	60%	80%
Percentage 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	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	90%	100%

1. No historical data available.

2. No targets as South Africa's G20 presidency runs until 30 November 2025.

## Expenditure overview

The department's core function is to provide executive support to the president and deputy president in fulfilling their constitutional duties, as outlined in chapter 5 of the Constitution. Accordingly, over the medium term, the department will focus on supporting the country's obligations to the global community and foreign relations, building capacity for the ministry in the Presidency, leading and coordinating government programmes, establishing the head of public administration, implementing the cluster system improvement plan, and building capacity for the repurposed policy and research services branch.

The department has a budget of R2.3 billion over the medium term, of which 87.9 per cent (R2 billion) is allocated to the *Administration* programme to provide technical and administrative support to the president, deputy president, ministry and management. Compensation of employees accounts for an estimated 62.1 per cent (R1.4 billion) of expenditure over the next 3 years. Total spending is set to increase at an average annual rate of 7.6 per cent, from R637.3 million in 2024/25 to R793.4 million in 2027/28.

### ***Supporting the country's obligations to the global community and foreign relations***

In supporting the country's commitment to upholding human rights and freedom, as well as other international obligations, the Presidency is representing South Africa in the case before the International Court of Justice against Israel for allegedly contravening the 1948 United Nations Convention on the Prevention and Punishment of the Crime of Genocide in its military actions in Gaza. For this purpose, an additional R37.2 million over the medium term is allocated to appoint legal representatives and cover the costs for interpreters and translators, and travel and subsistence. The allocation contributes to the projected increase in spending in the *Management* subprogramme in the *Administration* programme at an average annual rate of 4.1 per cent, from R402.3 million in 2024/25 to R453.9 million in 2027/28.

### ***Building capacity for the ministry in the Presidency***

The Minister in the Presidency is responsible for overseeing the department in addition to other institutions such as the Government Communication and Information System and the State Security Agency. The minister has assigned and delegated various leadership functions to her 2 deputy ministers in line with key functions in the departments under her portfolio. To provide executive, strategic and administrative support to the department's deputy ministers, R164.9 million is allocated over the period ahead in the *Ministry* subprogramme in the *Administration* programme. These funds will mainly be used for the offices of the 2 deputy ministers and 14 support staff.

### ***Leading and coordinating government programmes***

The department's project management office was established in 2019 to drive progress on implementing government's strategic priorities. Over the medium term, the office will focus on determining priorities and translating political objectives into actionable strategies, designing solutions to complex problems through an iterative and adaptive approach, identifying and aligning partners for key interventions, unblocking obstacles when monitoring shows slow progress, and introducing and using performance management approaches that are in line with best practice. Funding to carry out these activities is within the *Support Services to the President* subprogramme's allocation of R328.5 million over the MTEF period. This will be supplemented by additional funding of R28.5 million from the former Department of Public Enterprises' budget to employ 8 additional personnel to support the president in leading and coordinating government programmes such as the Operation Vulindlela economic reform programme and the public employment programme, which are aimed at accelerating and facilitating investment and promoting trade, economic growth and job creation. Accordingly, spending in the subprogramme is expected to increase at an average annual rate of 8.8 per cent, from R89.1 million in 2024/25 to R114.6 million in 2027/28.

### ***Establishing the head of public administration***

Chapter 13 of the National Development Plan highlights the need for a head of public administration to address challenges in public service management. The department fulfils this role, which entails ensuring the public service is managed effectively; managing career progression without undermining the political oversight of senior public servants; convening panels for recruitment processes, conducting performance assessments and instituting disciplinary processes where necessary; strengthening the oversight of heads of departments and ensuring that norms and standards are being adhered to; improving coordination and operational excellence across the public service; and mediating on issues as they arise. Funding for these activities is within the *Management* subprogramme's allocation of R1.3 billion over the MTEF period, supplemented by additional funding of R23.8 million from the former Department of Public Enterprises' budget to appoint 7 additional personnel. This is expected to ensure that these functions are executed effectively.

### ***Implementing the cluster system improvement plan***

The cluster system is a key component of the South African government established in 1998 to enhance governance through improved planning, decision-making and service delivery. In response to the system's deterioration over the years, the cluster system improvement plan was developed in 2021 and approved by the director-general in 2024. The plan is aimed at strengthening the role of the forum of South African directors-general secretariat in enhancing the strategic impetus of government clusters, improving the implementation of decisions made by the forum, and improving stakeholder relations. The plan is scheduled for implementation in 2025/26 at an estimated cost of R9.4 million in the *Cabinet Services* subprogramme in the *Executive Support* programme. These funds, also from the former Department of Public Enterprises' budget, will be used to appoint 4 personnel.

### ***Building capacity for the repurposed policy and research services branch***

The department's *Policy and Research Services* programme was re-established in 2019 to provide policy coordination and evidence-based advisory services to members of the executive through overseeing strategic policy interventions in collaboration with think tanks and research institutions. Over the medium term, it will seek to play a critical role in providing evidence-based advice to enable the executive authority to make high-quality decisions; supporting it in coordinating and integrating policy development, formulation and implementation; and driving cross-cutting priorities. These linked areas include policy coordination and integration, strategic planning and alignment, stakeholder engagements, interdepartmental task forces and working groups for progress tracking, and capacity building, training and project management; and promoting a progressive regulatory agenda that prioritises executive accountability. Funding for this work is within the *Economy, Trade and Investment* subprogramme's allocation of R55.2 million over the medium term. Spending in the subprogramme is set to increase at an average annual rate of 14.8 per cent due to the receipt of additional funding of R13 million over the medium term from the former Department of Public Enterprises' budget. This is expected to accommodate 4 additional personnel.

## Expenditure trends and estimates

**Table 1.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Executive Support											
3. Policy and Research Services											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	446.5	475.4	588.4	550.5	7.2%	86.4%	657.5	684.5	695.6	8.1%	87.5%
Programme 2	54.6	51.2	58.3	58.6	2.4%	9.3%	55.7	58.4	61.0	1.3%	7.9%
Programme 3	17.1	16.0	15.3	20.4	6.1%	2.9%	25.8	27.0	28.0	11.2%	3.4%
Subtotal	518.2	542.7	662.0	629.5	6.7%	98.7%	739.1	769.8	784.6	7.6%	98.9%
Direct charge against the National Revenue Fund	5.7	5.9	12.4	7.7	10.5%	1.3%	8.1	8.5	8.9	4.8%	1.1%
Salary of the president	2.9	2.9	2.9	4.2	13.0%	0.5%	4.4	4.6	4.8	4.8%	0.6%
Salary of the deputy president	2.8	3.0	9.5	3.6	7.9%	0.8%	3.7	3.9	4.1	4.8%	0.5%
Total	523.9	548.6	674.4	637.3	6.7%	100.0%	747.2	778.3	793.4	7.6%	100.0%
Change to 2024				–			110.1	110.4	95.3		
Budget estimate											
Economic classification											
Current payments	502.9	520.7	638.6	604.1	6.3%	95.1%	723.8	757.9	772.1	8.5%	96.7%
Compensation of employees	339.3	342.0	388.7	385.7	4.4%	61.1%	457.7	480.4	501.8	9.2%	61.8%
Goods and services <sup>1</sup>	163.6	178.7	249.9	218.3	10.1%	34.0%	266.2	277.5	270.4	7.4%	34.9%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	6.9	6.1	6.7	11.4	18.3%	1.3%	11.8	12.3	12.9	4.2%	1.6%
Communication	6.7	6.0	5.0	9.5	12.1%	1.1%	9.8	9.8	10.2	2.5%	1.3%
Computer services	66.4	53.4	69.9	61.4	-2.6%	10.5%	69.1	75.2	78.5	8.5%	9.6%
Legal services	19.7	21.4	22.6	24.5	7.5%	3.7%	25.6	26.8	14.1	-16.8%	3.1%
Agency and support/outsource services	2.4	7.3	9.3	10.3	61.7%	1.2%	11.4	12.2	12.8	7.3%	1.6%
Travel and subsistence	28.5	54.9	100.0	56.0	25.2%	10.0%	89.4	89.1	89.6	17.0%	11.0%
Transfers and subsidies <sup>1</sup>	2.1	1.3	8.3	2.6	7.8%	0.6%	0.6	0.6	0.6	-37.5%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	106.1%	0.0%	0.0	0.0	0.0	4.6%	0.0%
Foreign governments and international organisations	0.5	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Households	1.6	1.3	8.3	2.6	16.8%	0.6%	0.5	0.6	0.6	-38.6%	0.1%
Payments for capital assets	17.7	26.1	27.4	30.6	19.9%	4.3%	22.7	19.8	20.6	-12.2%	3.2%
Machinery and equipment	17.7	25.9	27.4	28.0	16.4%	4.2%	22.7	19.8	20.6	-9.6%	3.1%
Software and other intangible assets	–	0.2	–	2.6	0.0%	0.1%	–	–	–	-100.0%	0.1%
Payments for financial assets	1.2	0.5	0.1	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Total	523.9	548.6	674.4	637.3	6.7%	100.0%	747.2	778.3	793.4	7.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 1.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	1 601	1 261	8 251	2 568	17.1%	96.1%	544	569	595	-38.6%	96.6%
Employee social benefits	1 601	1 261	8 251	2 568	17.1%	96.1%	544	569	595	-38.6%	96.6%
Other transfers to households											
Current	10	10	20	–	-100.0%	0.3%	–	–	–	–	–
Employee social benefits	10	10	20	–	-100.0%	0.3%	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	4	6	5	35	106.1%	0.4%	36	38	40	4.6%	3.4%
Vehicle licences	4	6	5	35	106.1%	0.4%	36	38	40	4.6%	3.4%
Foreign governments and international organisations											
Current	463	–	–	–	-100.0%	3.3%	–	–	–	–	–
Foreign government and international organisations	463	–	–	–	-100.0%	3.3%	–	–	–	–	–
Total	2 078	1 277	8 276	2 603	7.8%	100.0%	580	607	635	-37.5%	100.0%

## Personnel information

**Table 1.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Executive Support																			
3. Policy and Research Services																			
Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
The Presidency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28					
Salary level	687	51	522	388.7	0.7	507	385.7	0.8	553	457.7	0.8	552	480.4	0.9	548	501.8	0.9	2.6%	100.0%
1 – 6	265	27	205	65.5	0.3	204	69.4	0.3	217	78.2	0.4	217	82.5	0.4	218	87.0	0.4	2.2%	39.6%
7 – 10	195	3	138	89.7	0.6	141	97.1	0.7	146	107.2	0.7	146	113.2	0.8	143	117.2	0.8	0.5%	26.7%
11 – 12	127	4	99	101.1	1.0	93	100.3	1.1	105	120.4	1.2	104	126.7	1.2	104	133.7	1.3	4.0%	18.8%
13 – 16	95	17	75	118.9	1.6	67	111.2	1.7	81	138.6	1.7	80	144.1	1.8	79	149.3	1.9	5.4%	14.2%
Other	5	–	5	13.5	2.7	2	7.7	3.3	4	13.2	3.1	4	13.9	3.2	4	14.6	3.4	22.2%	0.7%
Programme	687	51	522	388.7	0.7	507	385.7	0.8	553	457.7	0.8	552	480.4	0.9	548	501.8	0.9	2.6%	100.0%
Programme 1	646	51	491	354.6	0.7	474	346.3	0.7	515	409.2	0.8	514	429.7	0.8	510	449.0	0.9	2.5%	93.2%
Programme 2	19	–	17	14.5	0.9	17	15.5	0.9	20	18.8	1.0	20	19.7	1.0	19	20.6	1.1	3.7%	3.5%
Programme 3	20	–	12	13.4	1.1	14	16.2	1.2	16	21.5	1.3	17	22.5	1.3	17	23.3	1.4	6.8%	2.9%
Direct charges	2	–	2	6.2	3.1	2	7.7	3.3	2	8.1	3.5	2	8.5	3.7	2	8.9	3.9	-1.0%	0.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 1.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	807	743	632	439	439	-18.4%	100.0%	367	382	396	-3.4%	100.0%
Sales of goods and services produced by department	264	260	272	272	272	1.0%	40.7%	203	209	215	-7.5%	56.8%
Sales by market establishments	107	107	106	102	102	-1.6%	16.1%	75	75	75	-9.7%	20.6%
of which:							–					–
Rental dwellings	76	76	76	73	73	-1.3%	11.5%	53	53	53	-10.1%	14.6%
Rental parking:	31	31	30	29	29	-2.2%	4.6%	22	22	22	-8.8%	6.0%
Covered and open												
Administrative fees	–	–	–	1	1	–	–	–	–	–	-100.0%	0.1%
of which:							–					–
Required information:	–	–	–	1	1	–	–	–	–	–	-100.0%	0.1%
Promotion of Access to Information Act (2000)												
Other sales	157	153	166	169	169	2.5%	24.6%	128	134	140	-6.1%	36.0%
of which:							–					–
Services rendered:	103	102	106	105	105	0.6%	15.9%	82	86	90	-5.0%	22.9%
Commission on insurance and garnishee												
Service rendered:	54	51	60	64	64	5.8%	8.7%	46	48	50	-7.9%	13.1%
Transport fees												
Interest, dividends and rent on land	37	26	19	17	17	-22.8%	3.8%	14	15	16	-2.0%	3.9%
Interest	37	26	19	17	17	-22.8%	3.8%	14	15	16	-2.0%	3.9%
Sales of capital assets	204	–	–	–	–	-100.0%	7.8%	–	–	–	–	–
Transactions in financial assets and liabilities	302	457	341	150	150	-20.8%	47.7%	150	158	165	3.2%	39.3%
Total	807	743	632	439	439	-18.4%	100.0%	367	382	396	-3.4%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Objectives

- Lead and coordinate government programmes on an ongoing basis by:
  - providing strategic, executive and personal support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the department's mission
  - mobilising society, promoting social cohesion and accelerating social transformation
  - strengthening executive and parliamentary accountability
  - overseeing the implementation of the Operation Vulindlela economic reform programme
  - facilitating interventions in selected hotspot municipalities with governance challenges and service delivery failures as part of intergovernmental coordination and collaboration
  - overseeing the implementation of an action plan to end load shedding and achieve energy security
  - providing leadership and technical assistance to resolve all challenges to the reliable provision of water and sanitation services
  - providing political oversight to implement Cabinet decisions on land and agrarian reform and related anti-poverty interventions
  - mobilising society towards attaining a low-carbon, green economy and pathways towards a just energy transition
  - accelerating the implementation of key economic and social infrastructure projects as part of economic recovery plans
  - playing an oversight role in the fight against gender-based violence and femicide through the implementation of the national strategic plan on gender-based violence and femicide
  - advancing South Africa's global and continental relations through effective leadership and coordination.

## Subprogrammes

- *Ministry* provides executive, strategic and administrative support to the ministers and deputy ministers in the Presidency.
- *Management* provides leadership, strategic management and administrative support within the Presidency.
- *Support Services to the President* provides strategic, executive and personal support services to the president in the execution of his constitutional responsibilities and in leading the work of government.
- *Support Services to the Deputy President* provides strategic, executive and personal support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the Presidency's mission.

## Expenditure trends and estimates

**Table 1.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
R million											
Ministry	–	–	–	0.3	–	–	55.7	53.5	55.7	470.6%	6.4%
Management	334.3	346.2	432.3	402.3	6.4%	73.5%	432.5	453.4	453.9	4.1%	67.3%
Support Services to the President	70.5	82.3	90.0	89.1	8.1%	16.1%	104.5	109.4	114.6	8.8%	16.1%
Support Services to the Deputy President	41.8	46.9	66.1	58.9	12.1%	10.4%	64.9	68.2	71.3	6.6%	10.2%
<b>Total</b>	<b>446.5</b>	<b>475.4</b>	<b>588.4</b>	<b>550.5</b>	<b>7.2%</b>	<b>100.0%</b>	<b>657.5</b>	<b>684.5</b>	<b>695.6</b>	<b>8.1%</b>	<b>100.0%</b>
Change to 2024				–			102.4	102.5	87.3		
Budget estimate											

**Table 1.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	427.3	448.9	560.1	519.2	6.7%	94.9%	636.1	666.0	676.3	9.2%	96.5%
Compensation of employees	304.2	309.0	354.6	346.3	4.4%	63.8%	409.2	429.7	449.0	9.0%	63.1%
Goods and services	123.1	140.0	205.5	172.9	12.0%	31.1%	226.9	236.3	227.3	9.5%	33.4%
of which:						—					—
Audit costs: External	6.9	6.1	6.7	11.4	18.3%	1.5%	11.8	12.3	12.9	4.2%	1.9%
Communication	6.5	5.8	4.9	9.0	11.5%	1.3%	9.3	9.3	9.7	2.4%	1.4%
Computer services	30.0	21.0	32.5	26.1	-4.5%	5.3%	40.4	45.1	47.0	21.6%	6.1%
Legal services	19.7	21.4	22.6	24.5	7.5%	4.3%	25.6	26.8	14.1	-16.8%	3.5%
Agency and support/outsourced services	2.4	7.3	9.3	10.3	61.7%	1.4%	11.4	12.2	12.8	7.3%	1.8%
Travel and subsistence	27.2	52.6	97.0	50.6	22.9%	11.0%	83.6	83.0	83.2	18.1%	11.6%
Transfers and subsidies	2.0	1.1	2.0	2.6	9.4%	0.4%	0.6	0.6	0.6	-37.2%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	106.1%	—	0.0	0.0	0.0	4.6%	—
Foreign governments and international organisations	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Households	1.5	1.1	2.0	2.5	19.3%	0.3%	0.5	0.6	0.6	-38.2%	0.2%
Payments for capital assets	16.1	24.8	26.2	28.8	21.5%	4.7%	20.9	17.9	18.6	-13.5%	3.3%
Machinery and equipment	16.1	24.8	26.2	26.2	17.7%	4.5%	20.9	17.9	18.6	-10.8%	3.2%
Software and other intangible assets	—	—	—	2.6	—	0.1%	—	—	—	-100.0%	0.1%
Payments for financial assets	1.2	0.5	0.1	—	-100.0%	0.1%	—	—	—	—	—
Total	446.5	475.4	588.4	550.5	7.2%	100.0%	657.5	684.5	695.6	8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	86.2%	87.6%	88.9%	87.5%	—	—	89.0%	88.9%	88.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	1.1	2.0	2.5	19.6%	0.3%	0.5	0.6	0.6	-38.2%	0.2%
Employee social benefits	1.5	1.1	2.0	2.5	19.6%	0.3%	0.5	0.6	0.6	-38.2%	0.2%
Other transfers to households											
Current	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	106.1%	—	0.0	0.0	0.0	4.6%	—
Vehicle licences	0.0	0.0	0.0	0.0	106.1%	—	0.0	0.0	0.0	4.6%	—
Foreign governments and international organisations											
Current	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Foreign government and international organisations	0.5	—	—	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 1.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate														
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	646	51	491	354.6	0.7	474	346.3	0.7	515	409.2	0.8	514	429.7	0.8	510	449.0	0.9	2.5%	100.0%
1 – 6	257	27	198	63.5	0.3	197	67.0	0.3	210	75.6	0.4	210	79.8	0.4	210	84.2	0.4	2.2%	41.1%
7 – 10	186	3	131	83.8	0.6	134	90.9	0.7	138	100.0	0.7	138	105.5	0.8	136	109.7	0.8	0.5%	27.1%
11 – 12	118	4	93	94.2	1.0	85	91.0	1.1	95	108.4	1.1	95	114.3	1.2	95	120.7	1.3	3.8%	18.4%
13 – 16	82	17	66	105.8	1.6	58	97.4	1.7	70	120.2	1.7	69	124.7	1.8	67	128.8	1.9	4.8%	13.1%
Other	3	–	3	7.4	2.5	–	–	–	2	5.1	2.6	2	5.4	2.7	2	5.7	2.9	–	0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Executive Support

Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

## Objectives

- Strengthen support in the department on an ongoing basis by:
  - providing technical and strategic support to the president, deputy president and secretary to Cabinet on matters related to the functioning of Cabinet and Cabinet committees in relation to implementing government's strategic agenda
  - providing technical and strategic support to the head of the public administration on matters related to the functioning of the forum of South African directors-general in relation to the implementation of the strategic agenda of government
  - strengthening and aligning government legislative programmes and monitoring their implementation
  - strengthening government's executive decision-making system.

## Subprogramme

- Cabinet Services* provides strategic and administrative support to enable Cabinet and the forum of South African directors-general to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of government's strategic agenda.

## Expenditure trends and estimates

**Table 1.8 Executive Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Cabinet Services	54.6	51.2	58.3	58.6	2.4%	100.0%	55.7	58.4	61.0	1.3%	100.0%
Total	54.6	51.2	58.3	58.6	2.4%	100.0%	55.7	58.4	61.0	1.3%	100.0%
Change to 2024 Budget estimate				–			3.2	3.3	3.4		
Economic classification											
Current payments	53.4	50.2	57.5	57.2	2.3%	97.9%	54.2	56.8	59.3	1.3%	97.4%
Compensation of employees	14.7	13.9	14.5	15.5	1.8%	26.3%	18.8	19.7	20.6	9.9%	31.9%
Goods and services	38.7	36.2	43.0	41.7	2.5%	71.6%	35.4	37.1	38.8	-2.4%	65.4%
of which:						–					–
Catering: Departmental activities	0.3	1.2	1.5	1.7	69.3%	2.1%	1.7	1.8	1.9	4.2%	3.0%
Computer services	36.4	32.4	37.4	35.0	-1.4%	63.4%	28.5	29.9	31.2	-3.7%	53.3%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	0.3	14.0%	0.4%	0.3	0.4	0.4	4.1%	0.6%
Travel and subsistence	0.8	1.3	2.0	3.3	63.1%	3.3%	3.4	3.6	3.8	4.2%	6.0%
Operating payments	0.3	0.4	0.5	0.7	32.7%	0.8%	0.7	0.7	0.8	4.2%	1.2%
Venues and facilities	0.0	0.5	0.9	0.5	172.2%	0.8%	0.5	0.5	0.5	4.2%	0.8%
Transfers and subsidies	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–
Households	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1.3	0.9	0.8	1.4	4.2%	2.0%	1.5	1.6	1.6	4.5%	2.6%
Machinery and equipment	1.3	0.9	0.8	1.4	4.2%	2.0%	1.5	1.6	1.6	4.5%	2.6%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	54.6	51.2	58.3	58.6	2.4%	100.0%	55.7	58.4	61.0	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.5%	9.4%	8.8%	9.3%	–	–	7.5%	7.6%	7.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–



## Personnel information

**Table 1.9 Executive Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Executive Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	19	—	17	14.5	0.9	17	15.5	0.9	20	18.8	1.0	20	19.7	1.0	19	20.6	1.1	3.7%	100.0%
1 – 6	8	—	7	2.0	0.3	7	2.5	0.4	7	2.6	0.4	7	2.6	0.4	6	2.5	0.4	-4.6%	35.7%
7 – 10	3	—	3	2.8	0.9	3	3.0	1.0	4	3.9	1.0	4	4.1	1.0	4	4.3	1.1	10.1%	20.0%
11 – 12	4	—	4	4.6	1.1	4	4.8	1.2	6	7.3	1.2	6	7.7	1.3	6	8.1	1.4	13.6%	28.7%
13 – 16	4	—	3	5.1	1.7	3	5.3	1.8	3	5.1	1.7	3	5.4	1.8	3	5.6	1.9	—	15.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Policy and Research Services

Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.

### Objectives

- Enhance governance, state capacity and service delivery over the medium term by:
  - formulating policy proposals independently from line departments or offering alternative policy recommendations
  - contributing to the setting of strategic agendas for Cabinet and the forum of South African directors-general
  - providing proactive advice to ensure that policy priorities remain focal amid the day-to-day demands of ministries and departments
  - facilitating interdepartmental coordination to formulate and implement policy
  - providing intellectual leadership through the periodic publication of journal articles, book chapters, newspaper articles, public engagements, seminars and roundtable discussions.

### Subprogrammes

- Economy, Trade and Investment* promotes coherence between economic, trade and investment policies and programmes.
- Socioeconomic Impact Assessment System* provides support to policy initiatives, legislation and regulations, and facilitates the strengthening of the socioeconomic impact assessment.

## Expenditure trends and estimates

**Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Economy, Trade and Investment	10.8	9.4	9.5	12.6	5.5%	61.5%	17.6	18.5	19.1	14.8%	67.0%
Socioeconomic Impact Assessment System	6.3	6.6	5.8	7.8	7.3%	38.5%	8.2	8.6	8.9	4.8%	33.0%
<b>Total</b>	<b>17.1</b>	<b>16.0</b>	<b>15.3</b>	<b>20.4</b>	<b>6.1%</b>	<b>100.0%</b>	<b>25.8</b>	<b>27.0</b>	<b>28.0</b>	<b>11.2%</b>	<b>100.0%</b>
Change to 2024				–			4.4	4.6	4.6		
Budget estimate											

**Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	16.5	15.7	14.9	20.0	6.6%	97.7%	25.4	26.6	27.6	11.4%	98.5%
Compensation of employees	14.7	13.2	13.4	16.2	3.4%	83.7%	21.5	22.5	23.3	12.8%	82.5%
Goods and services	1.8	2.5	1.5	3.8	27.0%	14.0%	3.9	4.1	4.3	4.6%	16.0%
of which:						—					—
Catering: Departmental activities	0.0	0.1	0.1	0.3	123.0%	0.7%	0.3	0.3	0.3	4.6%	1.1%
Communication	0.1	0.1	0.1	0.3	37.0%	0.7%	0.3	0.3	0.3	4.7%	1.2%
Computer services	—	—	0.0	0.3	—	0.5%	0.2	0.2	0.3	-6.2%	1.0%
Consultants: Business and advisory services	0.9	0.8	—	0.3	-29.3%	2.9%	0.3	0.3	0.4	5.7%	1.3%
Consumables: Stationery, printing and office supplies	0.0	0.2	0.0	0.3	421.1%	0.8%	0.1	0.1	0.1	-21.1%	0.7%
Travel and subsistence	0.5	1.0	1.0	2.1	57.6%	6.8%	2.4	2.5	2.6	7.7%	9.5%
Transfers and subsidies	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—
Households	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—
Payments for capital assets	0.4	0.3	0.4	0.4	-5.0%	2.1%	0.4	0.4	0.4	4.6%	1.5%
Machinery and equipment	0.4	0.2	0.4	0.4	-5.0%	1.9%	0.4	0.4	0.4	4.6%	1.5%
Software and other intangible assets	—	0.2	—	—	—	0.2%	—	—	—	—	—
Total	17.1	16.0	15.3	20.4	6.1%	100.0%	25.8	27.0	28.0	11.2%	100.0%
Proportion of total programme expenditure to vote expenditure	3.3%	3.0%	2.3%	3.2%	—	—	3.5%	3.5%	3.6%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—
Employee social benefits	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—

## Personnel information

**Table 1.11 Policy and Research Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Policy and Research Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	20	—	12	13.4	1.1	14	16.2	1.2	16	21.5	1.3	17	22.5	1.3	17	23.3	1.4	6.8%	100.0%
1 – 6	—	—	—	—	—	—	—	—	0	0.0	0.2	1	0.2	0.2	1	0.3	0.2	—	3.4%
7 – 10	6	—	4	3.0	0.8	4	3.2	0.8	4	3.4	0.9	4	3.6	0.9	3	3.2	1.0	-7.0%	24.0%
11 – 12	5	—	2	2.3	1.2	4	4.5	1.2	4	4.8	1.3	3	4.6	1.4	3	4.9	1.5	-2.5%	22.2%
13 – 16	9	—	6	8.0	1.3	6	8.5	1.4	9	13.3	1.5	9	14.1	1.6	9	14.9	1.7	12.8%	50.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## 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).

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	1 005.9	–	528.4	1 534.4	1 182.9	1 301.0
Legislation and Oversight	703.1	–	1.3	704.4	742.5	782.4
Associated Services	228.7	600.3	–	829.0	883.9	925.4
<b>Subtotal</b>	<b>1 937.7</b>	<b>600.3</b>	<b>529.8</b>	<b>3 067.8</b>	<b>2 809.3</b>	<b>3 008.7</b>
<b>Direct charge against the National Revenue Fund</b>						
Members' remuneration	519.1	–	–	519.1	542.7	567.4
<b>Total expenditure estimates</b>	<b>2 456.8</b>	<b>600.3</b>	<b>529.8</b>	<b>3 586.9</b>	<b>3 352.0</b>	<b>3 576.1</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>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### 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.*

### Mandate

Parliament's mandate is based on the provisions of chapter 4 of the Constitution, which establishes Parliament and sets out its functions. Parliament is elected to represent the people, ensure government by the people under the Constitution and represent the interests of provinces in the national sphere of government. Members of Parliament elect the president, pass legislation, scrutinise and oversee executive action. The parliamentary process provides a national forum for the public to consider issues and express their views.



# Cooperative Governance

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	394.0	0.9	3.5	398.4	415.9	434.0
Local Government Operations and Support	107.5	19 006.8	493.8	19 608.1	21 248.3	22 210.2
Policy, Governance and Local Government Administration	259.2	106 211.7	—	106 470.9	111 062.4	116 084.5
National Disaster Management Centre	87.7	1 257.3	0.7	1 345.6	665.7	695.8
Community Work Programme	3 306.1	—	0.2	3 306.3	3 408.0	3 562.0
<b>Total expenditure estimates</b>	<b>4 154.5</b>	<b>126 476.6</b>	<b>498.2</b>	<b>131 129.2</b>	<b>136 800.3</b>	<b>142 986.6</b>
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director-General of Cooperative Governance					
Website	www.cogta.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Department of Cooperative Governance is mandated to develop and monitor the implementation of national policy and legislation to enable government to fulfil its developmental role; promote and monitor mechanisms, systems and structures to enable integrated service delivery and implementation across spheres of government; and promote sustainable development by providing support and exercising oversight of local government, provincial government and its entities. This mandate is derived from the:

- Local Government: Municipal Structures Act (1998)
- Local Government: Municipal Systems Act (2000)
- Disaster Management Act (2002)
- Local Government: Municipal Property Rates Act (2004)
- Intergovernmental Relations Framework Act (2005).

## Selected performance indicators

**Table 3.1 Performance indicators by programme and related MTDP outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of municipalities receiving the municipal infrastructure grant that are spending a minimum of 60% of their grant allocations per year	Local Government Operations and Support	Outcome 16: Improved service delivery at local government	— <sup>1</sup>	— <sup>1</sup>	69%	85%	85%	85%	85%
Total number of districts/metros supported to implement at least one district development model catalytic project from the approved One Plan per year	Local Government Operations and Support		— <sup>1</sup>	— <sup>1</sup>	11	30	52	52	52
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		— <sup>1</sup>	— <sup>1</sup>	10	50	70	100	0
Number of municipal disaster management plans assessed per year to enhance the implementation of disaster risk reduction strategies for climate protection	National Disaster Management Centre		10	10	14	14	14	14	14

**Table 3.1 Performance indicators by programme and related MTDP outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of people participating in the community work programme per year	Community Work Programme	Outcome 1: Increased employment and work opportunities	263 259	250 000	269 889	200 000	178 860	178 860	178 860

1. No historical data available.

## Expenditure overview

Over the MTEF period, the department plans to focus on strengthening institutional arrangements and elevating service delivery standards, alleviating poverty through public employment, and strengthening local government's capabilities to manage disasters.

Expenditure is expected to increase at an average annual rate of 4.3 per cent, from R125.9 billion in 2024/25 to R143 billion in 2027/28. Transfers and subsidies account for 96.7 per cent (R397 billion) of the department's total spending over the period ahead. Expenditure on compensation of employees is expected to increase at an average annual rate of 10.1 per cent, from R369.9 million in 2024/25 to R493.9 million in 2027/28. This is driven by an anticipated increase in the number of personnel across all programmes from 454 in 2024/25 to 529 in 2027/28 as the department seeks to strengthen its operational capacity and oversight functions. Total expenditure over the MTEF period is expected to amount to R410.9 billion.

### ***Strengthening institutional arrangements and elevating service delivery standards***

Transfers to the local government equitable share are intended to supplement municipal revenue, cover the costs involved in providing free basic services to poor households, and subsidise administrative costs for municipalities with limited capacity to raise revenue. These transfers comprise an estimated 83.4 per cent (R332.4 billion) of the department's spending on transfers and subsidies over the medium term. This spending is in the *Policy, Governance and Local Government Administration* programme, allocations to which are expected to increase at an average annual rate of 4.5 per cent, from R101.6 billion in 2024/25 to R116.1 billion in 2027/28.

Funds from the *municipal infrastructure grant*, which amount to R57.4 billion over the period ahead, are used to build new and upgrade existing municipal infrastructure, and renew and refurbish infrastructure for water and sanitation services, electricity, roads and public transport, particularly for poor communities. The *integrated urban development grant*, which is allocated R4.1 billion over the next 3 years, is geared towards improving municipal infrastructure to ensure greater access and urban and rural integration, as well as enhancing the quality of municipal services. Included in the grant's total allocation is R244.7 million for the Alfred Duma local municipality that was previously within the *municipal infrastructure grant*. These two grants are funded through the *Local Government Operations and Support* programme, which accounts for an estimated 15.2 per cent (R63.1 billion) of the department's spending over the period ahead, increasing at an average annual rate of 5.8 per cent.

As part of the department's integrated service delivery strategy, it aims to support all 52 district and metropolitan municipalities over the medium term in implementing the district development model by coordinating joint planning, budgeting and implementation processes. This initiative will leverage tools such as district diagnostic profiles and service delivery simulators to standardise municipal plans, ensuring they are grounded in accurate insights to enhance service delivery to citizens. This work has an estimated budget of R474.6 million over the medium term in the *Municipal Systems Improvement Grant* subprogramme in the *Policy, Governance and Local Government Administration* programme.

### ***Alleviating poverty through public employment***

The community work programme strives to foster social and economic inclusion by providing individuals with a source of income in targeted high-unemployment areas. It also offers participants valuable work experience, a resource that can significantly increase their access to broader career opportunities when they exit the programme. The department plans to maintain the number of participants in the programme at 178 860 over

the medium term. The programme is funded through the *Community Work Programme* programme, which is allocated R10.3 billion over the period ahead. An estimated 70 per cent (R7.2 billion) of the programme's budget is set aside for participants' stipends and the remainder for items such as tools and materials, protective clothing, training, professional services and programme overheads.

### ***Strengthening disaster management capabilities at the municipal level***

The department intends to review its disaster management strategy over the MTEF period and continue to offer support to 30 priority district municipalities considered the most vulnerable. The department also strives to support all municipalities with interventions that mitigate the impact of natural and human-made hazards, and ensure that they have effective measures in place to respond adequately to disasters. Accordingly, to improve the implementation of disaster risk reduction strategies, the department aims to assess 14 municipal disaster management plans per year over the medium term.

These activities are carried out through the *National Disaster Management Centre* programme, allocations to which are set to decrease at an average annual rate of 30.2 per cent, from R2 billion in 2024/25 to R695.8 million in 2027/28. This is due to a high baseline after additional allocations were made to the programme in 2024/25 for unforeseen and unavoidable expenditure for the reconstruction and rehabilitation of infrastructure damaged by floods. Included in the programme's budget for 2025/26 is R709 million to be transferred to the *municipal disaster recovery grant* to rehabilitate flood-damaged infrastructure.

## **Expenditure trends and estimates**

**Table 3.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

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											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2021/22 - 2024/25	2025/26	2026/27		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	321.6	348.1	363.6	359.4	3.8%	0.3%	398.4	415.9	434.0	6.5%	0.3%
Programme 2	17 316.3	18 402.8	18 015.6	18 755.5	2.7%	16.0%	19 608.1	21 248.3	22 210.2	5.8%	15.2%
Programme 3	76 754.1	84 224.0	92 546.1	101 581.3	9.8%	78.6%	106 470.9	111 062.4	116 084.5	4.5%	81.1%
Programme 4	524.9	3 900.0	2 272.1	2 042.4	57.3%	1.9%	1 345.6	665.7	695.8	-30.2%	0.9%
Programme 5	3 526.3	3 834.1	3 602.6	3 157.3	-3.6%	3.1%	3 306.3	3 408.0	3 562.0	4.1%	2.5%
Subtotal	98 443.1	110 709.1	116 800.1	125 895.9	8.5%	100.0%	131 129.2	136 800.3	142 986.6	4.3%	100.0%
Total	98 443.1	110 709.1	116 800.1	125 895.9	8.5%	100.0%	131 129.2	136 800.3	142 986.6	4.3%	100.0%
Change to 2024				–			3.8	4.1	4.2		
Budget estimate											
Economic classification											
Current payments	4 166.7	4 454.4	4 273.7	3 961.8	-1.7%	3.7%	4 154.5	4 293.3	4 488.2	4.2%	3.1%
Compensation of employees	337.5	346.4	355.5	369.9	3.1%	0.3%	451.5	472.4	493.9	10.1%	0.3%
Goods and services <sup>1</sup>	3 829.2	4 107.9	3 918.2	3 591.9	-2.1%	3.4%	3 703.0	3 820.9	3 994.4	3.6%	2.8%
of which:					0.0%	0.0%				0.0%	0.0%
Minor assets	12.3	9.5	1.2	158.6	134.6%	0.0%	178.5	194.3	203.1	8.6%	0.1%
Consultants: Business and advisory services	323.3	202.4	77.0	256.4	-7.4%	0.2%	233.3	215.9	225.7	-4.2%	0.2%
Contractors	2 875.4	3 289.6	3 451.4	2 475.7	-4.9%	2.7%	2 921.1	2 611.2	2 729.4	3.3%	2.0%
Agency and support/outsourced services	59.5	73.5	54.8	189.9	47.2%	0.1%	15.5	248.5	259.7	11.0%	0.1%
Consumable supplies	245.4	161.0	21.1	98.3	-26.3%	0.1%	62.7	122.5	128.0	9.2%	0.1%
Training and development	58.7	88.0	13.1	184.4	46.4%	0.1%	6.4	138.3	144.2	-7.9%	0.1%
Interest and rent on land	–	0.0	0.0	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	94 231.5	106 234.2	112 507.8	121 860.5	8.9%	96.2%	126 476.6	132 500.3	138 491.9	4.4%	96.7%
Provinces and municipalities	93 148.8	105 700.6	111 983.7	121 330.3	9.2%	95.6%	125 978.1	131 980.1	137 948.3	4.4%	96.4%
Departmental agencies and accounts	734.8	510.8	511.0	517.8	-11.0%	0.5%	486.7	507.9	530.9	0.8%	0.4%
Foreign governments and international organisations	0.3	0.3	0.4	0.4	7.3%	0.0%	0.8	0.8	0.9	30.6%	0.0%
Non-profit institutions	8.2	8.5	8.6	8.7	2.0%	0.0%	9.0	9.4	9.8	4.3%	0.0%
Households	339.4	13.9	4.1	3.3	-78.7%	0.1%	2.0	2.0	2.0	-15.3%	0.0%

**Table 3.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payments for capital assets	44.8	19.9	15.7	73.7	18.1%	0.0%	498.2	6.8	6.4	-55.7%	0.1%
Buildings and other fixed structures	7.4	0.7	0.2	58.3	98.7%	0.0%	493.8	–	–	-100.0%	0.1%
Machinery and equipment	35.7	19.2	15.5	15.3	-24.5%	0.0%	4.4	6.8	6.4	-25.3%	0.0%
Biological assets	1.6	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Payments for financial assets	0.1	0.6	2.9	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	98 443.1	110 709.1	116 800.1	125 895.9	8.5%	100.0%	131 129.2	136 800.3	142 986.6	4.3%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 3.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Households</b>											
<b>Social benefits</b>											
Current	2 130	4 936	1 964	3 192	14.4%	–	–	–	–	-100.0%	–
Employee social benefits	2 130	3 336	1 964	3 192	14.4%	–	–	–	–	-100.0%	–
Bursaries for non-employees	–	1 600	–	–	–	–	–	–	–	–	–
<b>Other transfers to households</b>											
Current	337 281	8 990	2 174	100	-93.3%	0.1%	2 000	2 000	2 000	171.4%	–
Employee social benefits	1 500	50	1 046	100	-59.5%	–	–	–	–	-100.0%	–
Non-returning local government councillors	335 781	8 940	–	–	-100.0%	0.1%	–	–	–	–	–
Bursaries for non-employees	–	–	1 128	–	–	–	2 000	2 000	2 000	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
Current	37	33	29	–	-100.0%	–	56	63	70	–	–
Vehicle licences	37	33	29	–	-100.0%	–	56	63	70	–	–
<b>Municipal bank accounts</b>											
Current	76 168 581	83 937 761	92 261 856	101 177 734	9.9%	81.3%	106 087 022	110 661 361	115 665 536	4.6%	83.4%
Local government equitable share	76 168 581	83 937 761	92 261 856	101 177 734	9.9%	81.3%	106 087 022	110 661 361	115 665 536	4.6%	83.4%
Capital	16 932 087	21 762 771	19 721 778	20 003 219	5.7%	18.0%	20 233 520	21 160 501	22 117 392	3.4%	16.1%
Integrated urban development grant	1 009 068	1 085 368	1 172 448	1 145 564	4.3%	1.0%	1 278 114	1 386 347	1 449 114	8.2%	1.0%
Municipal infrastructure grant	15 592 748	16 842 001	16 341 585	17 054 355	3.0%	15.1%	17 851 378	19 361 001	20 236 442	5.9%	14.3%
Municipal disaster response grant	330 271	516 661	873 172	378 342	4.6%	0.5%	395 054	413 153	431 836	4.5%	0.3%
Municipal disaster recovery grant	–	3 318 741	1 334 573	1 424 958	–	1.4%	708 974	–	–	-100.0%	0.4%
<b>Provincial revenue funds</b>											
Capital	48 100	–	–	149 345	45.9%	–	151 259	158 189	165 342	3.5%	0.1%
Provincial disaster response grant	48 100	–	–	149 345	45.9%	–	151 259	158 189	165 342	3.5%	0.1%
<b>Foreign governments and international organisations</b>											
Current	316	336	378	390	7.3%	–	795	820	868	30.6%	–
Commonwealth Local Government Forum	316	336	378	390	7.3%	–	795	820	868	30.6%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	734 834	510 836	510 988	517 819	-11.0%	0.5%	486 704	507 920	530 889	0.8%	0.4%
Communication	–	–	22	–	–	–	–	–	–	–	–
Municipal Infrastructure Support Agent	628 864	400 216	401 454	406 679	-13.5%	0.4%	371 078	387 254	404 766	-0.2%	0.3%
South African Local Government Association	35 369	36 280	36 408	36 949	1.5%	–	38 440	40 116	41 930	4.3%	–
Municipal Demarcation Board	70 601	74 340	73 104	74 191	1.7%	0.1%	77 186	80 550	84 193	4.3%	0.1%
<b>Non-profit institutions</b>											
Current	8 161	8 508	8 633	8 664	2.0%	–	9 015	9 408	9 833	4.3%	–
South African Cities Network	8 161	8 508	8 538	8 664	2.0%	–	9 015	9 408	9 833	4.3%	–
Disaster Management Institute of Southern Africa	–	–	95	–	–	–	–	–	–	–	–
Total	94 231 527	106 234 171	112 507 800	121 860 463	8.9%	100.0%	126 970 371	132 500 262	138 491 930	4.4%	100.0%



## Personnel information

**Table 3.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Cooperative Governance		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	462	8	462	355.5	0.8	454	369.9	0.8	546	451.5	0.8	538	472.4	0.9	529	493.9	0.9	5.2%	100.0%
1 – 6	122	5	122	38.6	0.3	114	38.7	0.3	155	54.9	0.4	148	55.4	0.4	141	56.0	0.4	7.3%	27.0%
7 – 10	129	–	129	72.6	0.6	130	75.8	0.6	158	98.6	0.6	158	104.1	0.7	155	108.0	0.7	6.1%	29.1%
11 – 12	109	1	109	96.3	0.9	108	98.5	0.9	123	118.8	1.0	122	123.8	1.0	122	130.6	1.1	4.2%	23.0%
13 – 16	100	2	100	143.3	1.4	100	151.9	1.5	109	173.9	1.6	109	183.5	1.7	108	193.3	1.8	2.7%	20.6%
Other	2	–	2	4.7	2.4	2	5.0	2.5	2	5.3	2.6	2	5.6	2.8	2	5.9	2.9	-0.0%	0.4%
Programme	462	8	462	355.5	0.8	454	369.9	0.8	546	451.5	0.8	538	472.4	0.9	529	493.9	0.9	5.2%	100.0%
Programme 1	241	8	241	163.7	0.7	227	167.7	0.7	248	192.6	0.8	242	200.7	0.8	235	209.1	0.9	1.2%	46.1%
Programme 2	84	–	84	64.9	0.8	89	70.2	0.8	97	83.1	0.9	98	88.1	0.9	99	93.2	0.9	3.6%	18.4%
Programme 3	83	–	83	84.8	1.0	75	82.8	1.1	80	91.2	1.1	79	95.1	1.2	77	99.2	1.3	0.8%	15.0%
Programme 4	27	–	27	24.8	0.9	33	29.5	0.9	76	51.2	0.7	74	53.6	0.7	73	56.0	0.8	30.7%	12.4%
Programme 5	27	–	27	17.2	0.6	31	19.6	0.6	47	33.5	0.7	45	34.9	0.8	45	36.3	0.8	13.1%	8.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 3.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Departmental receipts</b>	<b>18 634</b>	<b>9 449</b>	<b>7 441</b>	<b>4 191</b>	<b>4 191</b>	<b>-39.2%</b>	<b>100.0%</b>	<b>3 200</b>	<b>3 605</b>	<b>3 666</b>	<b>-4.4%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>274</b>	<b>200</b>	<b>228</b>	<b>761</b>	<b>761</b>	<b>40.6%</b>	<b>3.7%</b>	<b>900</b>	<b>955</b>	<b>1 006</b>	<b>9.7%</b>	<b>24.7%</b>
Sales by market establishments of which:	172	200	228	705	705	60.0%	3.3%	850	900	950	10.5%	23.2%
Rental parking: Covered and open	172	200	228	705	705	60.0%	3.3%	800	850	900	8.5%	22.2%
Sale of assets <R5 000	–	–	–	–	–	–	–	50	50	50	–	1.0%
Other sales of which:	102	–	–	56	56	-18.1%	0.4%	50	55	56	–	1.5%
Capital equipment Services rendered:	–	–	–	–	–	–	–	50	55	56	–	1.1%
Commission on insurance and garnishee	101	–	–	55	55	-18.3%	0.4%	–	–	–	-100.0%	0.4%
Replacement of security cards	1	–	–	1	1	–	–	–	–	–	-100.0%	–
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23</b>	<b>23</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>
of which:	–	–	–	–	–	–	–	–	–	–	–	–
Sales of paper	–	–	–	–	–	–	–	–	–	–	–	–
<b>Interest, dividends and rent on land</b>	<b>861</b>	<b>1 356</b>	<b>2 685</b>	<b>1 407</b>	<b>1 407</b>	<b>17.8%</b>	<b>15.9%</b>	<b>1 600</b>	<b>1 900</b>	<b>1 900</b>	<b>10.5%</b>	<b>46.4%</b>
Interest	8	1 356	2 685	1 200	1 200	431.3%	13.2%	–	–	–	-100.0%	8.2%
Dividends of which:	853	–	–	207	207	-37.6%	2.7%	1 600	1 900	1 900	109.4%	38.2%
Bank accounts	853	–	–	200	200	-38.3%	2.7%	1 600	1 900	1 900	111.8%	38.2%
Interest received from private sector	–	–	–	7	7	–	–	–	–	–	-100.0%	–
<b>Sales of capital assets</b>	<b>372</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Transactions in financial assets and liabilities</b>	<b>17 127</b>	<b>7 893</b>	<b>4 528</b>	<b>2 000</b>	<b>2 000</b>	<b>-51.1%</b>	<b>79.4%</b>	<b>700</b>	<b>750</b>	<b>760</b>	<b>-27.6%</b>	<b>28.7%</b>
<b>Total</b>	<b>18 634</b>	<b>9 449</b>	<b>7 441</b>	<b>4 191</b>	<b>4 191</b>	<b>-39.2%</b>	<b>100.0%</b>	<b>3 200</b>	<b>3 605</b>	<b>3 666</b>	<b>-4.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department, and support to international organisations.

### Expenditure trends and estimates

**Table 3.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Ministry	35.2	39.7	32.6	39.9	4.3%	10.6%	43.6	45.3	47.1	5.7%	10.9%
Management	16.6	27.9	27.2	30.3	22.3%	7.3%	33.0	37.7	38.4	8.2%	8.7%
Corporate Services	145.9	159.5	166.7	148.5	0.6%	44.6%	169.2	173.3	181.7	7.0%	41.8%
Financial Services	51.0	54.5	55.9	52.2	0.8%	15.3%	55.2	57.7	60.3	4.9%	14.0%
Internal Audit and Risk Management	11.3	11.8	11.1	12.8	4.3%	3.4%	13.5	14.1	14.8	4.9%	3.4%
Office Accommodation	61.6	54.7	70.0	75.6	7.1%	18.8%	84.0	87.8	91.8	6.7%	21.1%
<b>Total</b>	<b>321.6</b>	<b>348.1</b>	<b>363.6</b>	<b>359.4</b>	<b>3.8%</b>	<b>100.0%</b>	<b>398.4</b>	<b>415.9</b>	<b>434.0</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			20.6	20.9	21.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>314.3</b>	<b>341.4</b>	<b>347.1</b>	<b>347.0</b>	<b>3.4%</b>	<b>96.9%</b>	<b>394.0</b>	<b>410.0</b>	<b>428.6</b>	<b>7.3%</b>	<b>98.3%</b>
Compensation of employees	156.6	167.0	163.7	167.7	2.3%	47.0%	192.6	200.7	209.1	7.6%	47.9%
Goods and services	157.7	174.4	183.4	179.3	4.4%	49.9%	201.5	209.3	219.5	7.0%	50.4%
of which:											
Audit costs: External	15.8	17.6	16.8	17.6	3.7%	4.9%	18.6	19.5	20.4	5.0%	4.7%
Computer services	18.3	21.0	22.2	20.0	3.1%	5.9%	30.8	27.2	28.5	12.5%	6.6%
Legal services	13.6	21.1	15.1	5.8	-24.9%	4.0%	5.8	6.0	6.3	3.0%	1.5%
Operating leases	42.7	45.0	56.7	59.4	11.6%	14.6%	67.6	70.7	74.0	7.6%	16.9%
Property payments	30.6	26.4	30.7	16.9	-18.0%	7.5%	34.9	36.5	38.0	31.2%	7.9%
Travel and subsistence	10.6	18.3	16.4	14.4	10.8%	4.3%	19.6	20.8	22.5	16.0%	4.8%
Interest and rent on land	–	0.0	0.0	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2.8</b>	<b>2.5</b>	<b>1.3</b>	<b>1.0</b>	<b>-29.5%</b>	<b>0.6%</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>-1.5%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	0.1	0.1	0.1	–	–
Foreign governments and international organisations	–	0.3	0.4	0.4	–	0.1%	0.8	0.8	0.9	30.6%	0.2%
Public corporations and private enterprises	–	–	0.0	–	–	–	–	–	–	–	–
Households	2.8	2.2	0.9	0.6	-40.2%	0.5%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>4.5</b>	<b>3.9</b>	<b>12.7</b>	<b>11.4</b>	<b>37.0%</b>	<b>2.3%</b>	<b>3.5</b>	<b>5.0</b>	<b>4.5</b>	<b>-26.5%</b>	<b>1.5%</b>
Machinery and equipment	4.5	3.9	12.7	11.4	37.0%	2.3%	3.5	5.0	4.5	-26.5%	1.5%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.3</b>	<b>2.4</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>321.6</b>	<b>348.1</b>	<b>363.6</b>	<b>359.4</b>	<b>3.8%</b>	<b>100.0%</b>	<b>398.4</b>	<b>415.9</b>	<b>434.0</b>	<b>6.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.3%	0.3%	–	–	0.3%	0.3%	0.3%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.5	2.2	0.8	0.6	-26.6%	0.4%	–	–	–	-100.0%	–
Employee social benefits	1.5	2.2	0.8	0.6	-26.6%	0.4%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	1.3	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	1.3	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	–	0.0	0.0	–	–	–	0.0	0.0	0.0	–	–
Vehicle licences	–	0.0	0.0	–	–	–	0.0	0.0	0.0	–	–
<b>Municipal bank accounts</b>											
<b>Current</b>	0.0	–	–	–	-100.0%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	–	–	–	-100.0%	–	0.0	0.0	0.0	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	–	0.3	0.4	0.4	–	0.1%	0.8	0.8	0.9	30.6%	0.2%
Commonwealth Local Government Forum	–	0.3	0.4	0.4	–	0.1%	0.8	0.8	0.9	30.6%	0.2%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Communication	–	–	0.0	–	–	–	–	–	–	–	–

## Personnel information

**Table 3.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Unit cost			Unit cost			Unit cost			Unit cost							
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	241	8	241	163.7	0.7	227	167.7	0.7	248	192.6	0.8	242	200.7	0.8	235	209.1	0.9	1.2%	100.0%
1 – 6	84	5	84	26.4	0.3	71	23.9	0.3	79	28.3	0.4	75	28.3	0.4	69	28.0	0.4	-1.1%	30.8%
7 – 10	66	—	66	36.9	0.6	66	39.0	0.6	75	47.4	0.6	75	50.0	0.7	74	52.0	0.7	3.7%	30.3%
11 – 12	52	1	52	45.5	0.9	52	48.1	0.9	54	52.5	1.0	53	54.5	1.0	53	57.5	1.1	0.6%	22.3%
13 – 16	37	2	37	50.2	1.4	36	51.7	1.4	38	59.0	1.6	38	62.3	1.6	38	65.7	1.7	1.8%	15.8%
Other	2	—	2	4.7	2.4	2	5.0	2.5	2	5.3	2.6	2	5.6	2.8	2	5.9	2.9	—	0.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Local Government Operations and Support

### Programme purpose

Facilitate and coordinate intergovernmental relations to support the development, implementation and monitoring of integrated plans and capacity building programmes.

### Objectives

- Improve reporting and accountability at the provincial and local government levels by providing legislative and policy oversight and implementing standardised reporting frameworks to streamline data collection on a quarterly basis.
- Coordinate and facilitate the development of municipal infrastructure to extend services to unserved communities by transferring funds from the *municipal infrastructure grant* and the *integrated urban development grant* in terms of the annual Division of Revenue Act on an ongoing basis.
- Support the development and maintenance of municipal infrastructure through partnerships with the Municipal Infrastructure Support Agent, sector departments and other entities by strengthening technical and operational capacity for infrastructure maintenance on an ongoing basis.
- Ensure improved service delivery for selected distressed municipalities by providing support and monitoring integrated plans and capacity-building programmes by March 2027.

### Subprogrammes

- *Management: Local Government Operations and Support* provides strategic oversight and leadership to ensure compliance with legislative mandates and alignment with the district development model.
- *Municipal and Provincial Governance Support and Capacity Building* provides targeted technical and institutional support to municipalities to strengthen their capacity to fulfil constitutional obligations and achieve developmental objectives.
- *Municipal Infrastructure Grant* makes transfers to supplement the capital budgets of municipalities to address infrastructure investment priorities for poor households.
- *Integrated Urban Development Grant* makes transfers to intermediate city municipalities to supplement their capital budgets for the implementation of the objectives of the integrated urban development framework.
- *Municipal Infrastructure Support Agent* makes transfers to help municipalities build in-house capacity and provide technical support for the sustained development of municipal infrastructure.

## Expenditure trends and estimates

**Table 3.8 Local Government Operations and Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Management: Local Government Operations and Support	5.8	4.2	19.6	14.1	34.8%	0.1%	13.8	16.7	18.4	9.1%	0.1%
Municipal and Provincial Governance Support and Capacity Building	79.8	71.0	80.5	76.5	-1.4%	0.4%	93.8	97.0	101.5	9.9%	0.5%
Municipal Infrastructure Grant	15 592.7	16 842.0	16 341.6	17 112.7	3.1%	90.9%	17 851.4	19 361.0	20 236.4	5.7%	91.1%
Integrated Urban Development Grant	1 009.1	1 085.4	1 172.4	1 145.6	4.3%	6.1%	1 278.1	1 386.3	1 449.1	8.2%	6.4%
Municipal Infrastructure Support Agent	628.9	400.2	401.5	406.7	-13.5%	2.5%	371.1	387.3	404.8	-0.2%	1.9%
<b>Total</b>	<b>17 316.3</b>	<b>18 402.8</b>	<b>18 015.6</b>	<b>18 755.5</b>	<b>2.7%</b>	<b>100.0%</b>	<b>19 608.1</b>	<b>21 248.3</b>	<b>22 210.2</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(42.3)	(43.1)	(44.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>85.0</b>	<b>74.9</b>	<b>99.7</b>	<b>90.6</b>	<b>2.1%</b>	<b>0.5%</b>	<b>107.5</b>	<b>113.7</b>	<b>119.9</b>	<b>9.8%</b>	<b>0.5%</b>
Compensation of employees	74.4	59.0	64.9	70.2	-1.9%	0.4%	83.1	88.1	93.2	9.9%	0.4%
Goods and services	10.6	16.0	34.7	20.4	24.4%	0.1%	24.5	25.6	26.6	9.3%	0.1%
of which:											
Administrative fees	0.1	0.5	1.2	0.7	80.0%	–	1.7	1.8	1.9	38.5%	–
Computer services	3.6	3.9	–	0.3	-58.6%	–	0.7	0.7	0.8	43.3%	–
Consultants: Business and advisory services	1.5	0.9	–	2.0	11.7%	–	0.8	1.7	1.8	-4.0%	–
Rental and hiring	–	–	3.3	–	–	–	0.5	1.0	1.0	–	–
Travel and subsistence	2.9	6.5	24.1	12.0	60.5%	0.1%	14.3	13.1	13.1	2.9%	0.1%
Venues and facilities	0.1	2.8	1.0	3.6	204.6%	–	4.1	4.8	5.5	14.9%	–
<b>Transfers and subsidies</b>	<b>17 231.1</b>	<b>18 327.7</b>	<b>17 915.6</b>	<b>18 606.6</b>	<b>2.6%</b>	<b>99.4%</b>	<b>19 006.8</b>	<b>21 134.6</b>	<b>22 090.3</b>	<b>5.9%</b>	<b>98.8%</b>
Provinces and municipalities	16 601.8	17 927.4	17 514.0	18 199.9	3.1%	96.9%	18 635.7	20 747.3	21 685.6	6.0%	96.9%
Departmental agencies and accounts	628.9	400.2	401.5	406.7	-13.5%	2.5%	371.1	387.3	404.8	-0.2%	1.9%
Households	0.4	0.2	0.1	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>58.3</b>	<b>575.7%</b>	<b>0.1%</b>	<b>493.8</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.7%</b>
Buildings and other fixed structures	–	–	–	58.3	–	0.1%	493.8	–	–	-100.0%	0.7%
Machinery and equipment	0.2	0.1	0.0	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>17 316.3</b>	<b>18 402.8</b>	<b>18 015.6</b>	<b>18 755.5</b>	<b>2.7%</b>	<b>100.0%</b>	<b>19 608.1</b>	<b>21 248.3</b>	<b>22 210.2</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.6%</b>	<b>16.6%</b>	<b>15.4%</b>	<b>14.9%</b>	<b>–</b>	<b>–</b>	<b>15.0%</b>	<b>15.5%</b>	<b>15.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.4	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.4	0.2	0.1	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Capital</b>	16 601.8	17 927.4	17 514.0	18 199.9	3.1%	96.9%	18 635.7	20 747.3	21 685.6	6.0%	96.9%
Integrated urban development grant	1 009.1	1 085.4	1 172.4	1 145.6	4.3%	6.1%	1 278.1	1 386.3	1 449.1	8.2%	6.4%
Municipal infrastructure grant	15 592.7	16 842.0	16 341.6	17 054.4	3.0%	90.8%	17 357.6	19 361.0	20 236.4	5.9%	90.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	628.9	400.2	401.5	406.7	-13.5%	2.5%	371.1	387.3	404.8	-0.2%	1.9%
Municipal infrastructure support agent	628.9	400.2	401.5	406.7	-13.5%	2.5%	371.1	387.3	404.8	-0.2%	1.9%

## Personnel information

**Table 3.9 Local Government Operations and Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Local Government Operations and Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	84	–	84	64.9	0.8	89	70.2	0.8	97	83.1	0.9	98	88.1	0.9	99	93.2	0.9	3.6%	100.0%
1 – 6	14	–	14	2.9	0.2	14	3.0	0.2	14	3.2	0.2	14	3.4	0.2	15	3.9	0.3	3.3%	14.7%
7 – 10	24	–	24	10.7	0.4	28	13.4	0.5	29	14.8	0.5	30	16.0	0.5	30	16.9	0.6	1.9%	30.5%
11 – 12	22	–	22	14.5	0.7	22	13.2	0.6	25	16.1	0.6	25	17.0	0.7	25	17.9	0.7	4.9%	25.7%
13 – 16	24	–	24	36.8	1.5	25	40.6	1.6	29	49.0	1.7	29	51.7	1.8	29	54.5	1.9	4.5%	29.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Provide support and direction on the establishment and maintenance of efficient and effective municipal governance and administration policies and systems.

### Objectives

- Strengthen accountability by implementing the local government anti-corruption strategy in identified districts and metropolitan municipalities by March 2026.
- Support municipalities to improve their financial sustainability by monitoring and supporting, on an ongoing basis: the rating and valuation aspects of the implementation of the Local Government: Municipal Property Rates Act (2004); and the financial aspects of the Local Government: Municipal Systems Act (2000), including user service policies and tariffs, credit control and debt collection, indigent policies and related indigent registers.
- Support municipalities in building capable administrations in accordance with chapter 7 of the Local Government: Municipal Systems Act (2000) and related regulations, including capacity development initiatives, on an ongoing basis.
- Strengthen municipal governance by monitoring the functionality of council committees on an ongoing basis.
- Support the effective management of cooperative governance systems by strengthening reporting and developing a framework for local government powers and functions by March 2026.
- Strengthen the implementation of the integrated urban development framework by March 2026.
- Undertake a comprehensive review of the 1998 White Paper on Local Government in an effort to identify and rectify assumptions that have hindered the effective functioning of local government by:
  - developing a discussion document on the review of the 1998 White Paper on Local Government by March 2026
  - developing a reviewed White Paper on Local Government by March 2026.

### Subprogrammes

- *Management: Policy, Governance and Local Government Administration* provides strategic oversight and leadership to ensure compliance with legislative mandates and alignment with departmental targets with the aim of driving efficiency across programme initiatives.
- *Municipal Administration and Capacity* determines and monitors compliance with senior management's remuneration, appointments and disciplinary regulations in municipalities, complemented by the rollout of competency assessments, workshops and training to enhance adherence to municipal staff regulations.

- *Municipal Funding and Revenue Support* monitors and supports the implementation of free basic services policies, ensures compliance with the Division of Revenue Act, supports municipalities in property valuation and rating as per the Local Government: Municipal Property Rates Act (2004), oversees the municipal tariff policies and bylaws, and promotes revenue optimisation and legislative compliance.
- *Development Planning* drives the implementation of the national framework for local economic development and the integrated urban development framework, advancing urban and spatial development through strengthened instruments under the Spatial Planning and Land Use Management Act (2013) to promote sustainable municipal growth.
- *Municipal Demarcation Board* makes transfers to fund operational activities such as capacity assessments, ward delimitation and boundary redeterminations. This subprogramme transfers its budget to the Municipal Demarcation Board in full.
- *South African Cities Network* makes transfers to the South African Cities Network to fund operational activities and enable cooperation between South African cities. This subprogramme transfers its budget to the network in full.
- *Municipal Governance* directs and supports governance policy development, ensures effective configuration of powers and functions, promotes ethics, implements strategies to combat corruption and enhances financial management and audit outcomes in municipalities.
- *Knowledge Management, Monitoring and Report Systems* develops and institutionalises municipal performance monitoring and reporting systems on a set of local government indicators aligned with the Municipal Finance Management Act (2003) and drafts regulations under section 43 of the Local Government: Municipal Systems Act (2000) to standardise and improve local government reporting.
- *South African Local Government Association* makes transfers to the South African Local Government Association to fund its operations, including its participation in intergovernmental structures and legislatures.
- *Local Government Equitable Share* supplements municipal revenue for the provision of free basic services to poor households and creates greater institutional capacity in weaker municipalities.
- *Municipal Systems Improvement Grant* enhances municipal governance and operational efficiency by providing targeted technical assistance and capacity-building support. Its primary focus is on stabilising institutional frameworks and governance systems to ensure compliance with the Local Government: Municipal Systems Act (2000), the Local Government: Municipal Property Rates Act (2004) and related legislative frameworks by strengthening the in-house capacity of municipalities.

## Expenditure trends and estimates

**Table 3.10 Policy, Governance and Local Government Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Policy, Governance and Local Government Administration	3.6	2.8	10.0	5.0	12.0%	—	5.0	5.2	5.5	2.6%	—
Municipal Administration and Capacity	10.7	16.3	15.2	20.9	25.0%	—	13.8	14.4	15.1	-10.4%	—
Municipal Funding and Revenue Support	30.5	48.4	26.6	25.3	-6.0%	—	27.7	29.0	30.3	6.2%	—
Development Planning	23.6	2.6	25.8	17.4	-9.7%	—	18.2	19.0	19.8	4.5%	—
Municipal Demarcation Board	70.6	74.3	73.1	74.2	1.7%	0.1%	77.2	80.6	84.2	4.3%	0.1%
South African Cities Network	8.2	8.5	8.5	8.7	2.0%	—	9.0	9.4	9.8	4.3%	—
Municipal Governance	344.6	17.4	17.4	15.8	-64.2%	0.1%	21.5	22.3	23.1	13.6%	—
Knowledge Management, Monitoring and Report Systems	12.5	16.2	17.5	26.1	27.7%	—	22.0	23.0	24.0	-2.7%	—
South African Local Government Association	35.4	36.3	36.4	36.9	1.5%	—	38.4	40.1	41.9	4.3%	—
Local Government Equitable Share	76 168.6	83 937.8	92 261.9	101 177.7	9.9%	99.6%	106 087.0	110 661.4	115 665.5	4.6%	99.6%
Municipal Systems Improvement Grant	45.9	63.5	53.8	173.3	55.7%	0.1%	151.1	158.2	165.3	-1.6%	0.1%
<b>Total</b>	<b>76 754.1</b>	<b>84 224.0</b>	<b>92 546.1</b>	<b>101 581.3</b>	<b>9.8%</b>	<b>100.0%</b>	<b>106 470.9</b>	<b>111 062.4</b>	<b>116 084.5</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			5.8	5.8	5.9		

**Table 3.10 Policy, Governance and Local Government Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Current payments	135.0	157.6	165.7	283.7	28.1%	0.2%	259.2	271.0	283.0	-0.1%	0.3%
Compensation of employees	72.3	71.9	84.8	82.8	4.6%	0.1%	91.2	95.1	99.2	6.2%	0.1%
Goods and services	62.7	85.7	80.9	200.8	47.4%	0.1%	168.0	175.9	183.8	-2.9%	0.2%
of which:					—						—
Administrative fees	0.1	0.4	0.5	0.2	38.6%	—	0.4	0.5	0.6	36.2%	—
Communication	0.9	1.1	0.9	0.8	-2.3%	—	0.7	0.7	0.7	-4.8%	—
Computer services	0.6	7.4	5.1	2.3	55.4%	—	1.6	1.6	1.6	-10.8%	—
Consultants: Business and advisory services	48.4	9.8	15.9	191.4	58.1%	0.1%	157.2	164.6	172.1	-3.5%	0.2%
Contractors	—	—	2.0	—	—	—	2.0	2.0	2.2	—	—
Travel and subsistence	2.3	5.9	5.7	4.3	23.6%	—	5.7	6.0	6.3	13.0%	—
Transfers and subsidies	76 619.1	84 066.4	92 380.4	101 297.6	9.8%	99.8%	106 211.7	110 791.4	115 801.5	4.6%	99.7%
Provinces and municipalities	76 168.6	83 937.8	92 261.9	101 177.7	9.9%	99.6%	106 087.0	110 661.4	115 665.5	4.6%	99.6%
Departmental agencies and accounts	106.0	110.6	109.5	111.1	1.6%	0.1%	115.6	120.7	126.1	4.3%	0.1%
Foreign governments and international organisations	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Non-profit institutions	8.2	8.5	8.5	8.7	2.0%	—	9.0	9.4	9.8	4.3%	—
Households	336.0	9.5	0.5	0.1	-93.3%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	—	0.0	0.1	—	—	—	—	—	—	—	—
Machinery and equipment	—	0.0	0.1	—	—	—	—	—	—	—	—
Payments for financial assets	—	0.1	0.0	—	—	—	—	—	—	—	—
Total	76 754.1	84 224.0	92 546.1	101 581.3	9.8%	100.0%	106 470.9	111 062.4	116 084.5	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	78.0%	76.1%	79.2%	80.7%	—	—	81.2%	81.2%	81.2%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.5	0.5	0.1	-27.4%	—	—	—	—	-100.0%	—
Employee social benefits	0.3	0.5	0.5	0.1	-27.4%	—	—	—	—	-100.0%	—
Other transfers to households											
Current	335.8	9.0	—	—	-100.0%	0.1%	—	—	—	—	—
Employee social benefits	—	0.1	—	—	—	—	—	—	—	—	—
Non-returning local government councillors	335.8	8.9	—	—	-100.0%	0.1%	—	—	—	—	—
Provinces and municipalities											
Municipal bank accounts											
Current	76 168.6	83 937.8	92 261.9	101 177.7	9.9%	99.6%	106 087.0	110 661.4	115 665.5	4.6%	99.6%
Local government equitable share	76 168.6	83 937.8	92 261.9	101 177.7	9.9%	99.6%	106 087.0	110 661.4	115 665.5	4.6%	99.6%
Foreign governments and international organisations											
Current	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Commonwealth Local Government Forum	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	106.0	110.6	109.5	111.1	1.6%	0.1%	115.6	120.7	126.1	4.3%	0.1%
South African Local Government Association	35.4	36.3	36.4	36.9	1.5%	—	38.4	40.1	41.9	4.3%	—
Municipal Demarcation Board	70.6	74.3	73.1	74.2	1.7%	0.1%	77.2	80.6	84.2	4.3%	0.1%
Non-profit institutions											
Current	8.2	8.5	8.5	8.7	2.0%	—	9.0	9.4	9.8	4.3%	—
South African Cities Network	8.2	8.5	8.5	8.7	2.0%	—	9.0	9.4	9.8	4.3%	—

## Personnel information

**Table 3.11 Policy, Governance and Local Government Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Policy, Governance and Local Government Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	83	–	83	84.8	1.0	75	82.8	1.1	80	91.2	1.1	79	95.1	1.2	77	99.2	1.3	0.8%	100.0%
1 – 6	12	–	12	5.4	0.4	11	5.1	0.5	11	5.5	0.5	11	5.7	0.5	10	5.4	0.6	-4.1%	13.5%
7 – 10	30	–	30	20.2	0.7	25	17.1	0.7	29	20.7	0.7	28	21.5	0.8	28	22.1	0.8	3.2%	35.4%
11 – 12	23	–	23	25.6	1.1	21	25.0	1.2	22	27.5	1.3	22	28.4	1.3	22	30.0	1.4	1.1%	27.9%
13 – 16	18	–	18	33.6	1.9	18	35.5	2.0	18	37.5	2.1	18	39.5	2.2	18	41.7	2.3	–	23.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: National Disaster Management Centre

### Programme purpose

Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.

### Objectives

- Reduce disaster risk on an ongoing basis by facilitating the development, assessment and implementation of multisector disaster management plans across local government; and education, training, public awareness and research for all relevant role players in communities.
- Oversee institutional disaster management systems and improve legislative compliance by reviewing and amending regulatory and policy frameworks for disaster management on an ongoing basis.
- Improve and strengthen disaster management systems for all common disasters such as drought, floods, fire and disease in all provinces by raising public awareness about the effects and management of disasters on an ongoing basis.
- Coordinate effective, integrated disaster management and fire services by developing, strengthening and managing regulatory and institutional frameworks on an ongoing basis.
- Promote a culture of risk avoidance among stakeholders and role players by providing capacity for them through integrated education, training and public awareness programmes informed by scientific research on an ongoing basis.

### Subprogrammes

- *Management: National Disaster Management Centre* provides strategic leadership and ensures that activities are aligned with government's 2024-2029 medium-term development plan and that disaster management mandates are executed effectively.
- *Disaster Policy, Institutional Development and Compliance* facilitates the establishment of requirements for effective institutional arrangements in the national sphere of government to ensure the integrated and coordinated implementation of disaster risk management policy and legislation, and the application of the principles of cooperative governance.
- *Disaster Risk Reduction and Capacity Development* facilitates the development, assessment and implementation of multisectoral frameworks and plans to reduce and manage disaster risk. This subprogramme also promotes education, training, public awareness and research among role players and communities to improve the avoidance of disaster risk, reduce disaster risk and build community resilience.
- *Disaster Preparedness, Response and Recovery Coordination* develops and oversees the implementation of response and recovery strategies and projects in an integrated manner after a disaster has occurred.



- *Municipal Disaster Recovery Grant* rehabilitates and reconstructs municipal infrastructure damaged by disasters. This subprogramme makes transfers only when a disaster is declared.
- *Disaster Response Grant* provides immediate relief for legally classified disasters. This subprogramme makes transfers only when a disaster is classified.

## Expenditure trends and estimates

**Table 3.12 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Management: National Disaster Management Centre	24.0	42.5	32.3	22.3	-2.4%	1.4%	23.3	24.4	25.5	4.5%	2.0%
Disaster Policy, Institutional Development and Compliance	9.3	8.1	8.0	11.3	6.6%	0.4%	12.7	11.1	11.5	0.7%	1.0%
Disaster Risk Reduction and Capacity Development	1.4	4.1	9.4	12.2	106.5%	0.3%	10.2	13.6	14.2	5.2%	1.1%
Disaster Preparedness, Response and Recovery Coordination	111.8	10.0	14.6	43.9	-26.8%	2.1%	44.1	45.2	47.4	2.5%	3.8%
Municipal Disaster Recovery Grant	–	3 318.7	1 334.6	1 425.0	–	69.6%	709.0	–	–	-100.0%	44.9%
Disaster Response Grant	378.4	516.7	873.2	527.7	11.7%	26.3%	546.3	571.3	597.2	4.2%	47.2%
<b>Total</b>	<b>524.9</b>	<b>3 900.0</b>	<b>2 272.1</b>	<b>2 042.4</b>	<b>57.3%</b>	<b>100.0%</b>	<b>1 345.6</b>	<b>665.7</b>	<b>695.8</b>	<b>-30.2%</b>	<b>100.0%</b>
Change to 2024				–			0.4	0.5	0.5		
Budget estimate											
<b>Economic classification</b>	<b>139.2</b>	<b>62.8</b>	<b>61.4</b>	<b>84.0</b>	<b>-15.5%</b>	<b>4.0%</b>	<b>87.7</b>	<b>90.8</b>	<b>95.0</b>	<b>4.2%</b>	<b>7.5%</b>
<b>Current payments</b>	<b>24.9</b>	<b>23.2</b>	<b>24.8</b>	<b>29.5</b>	<b>5.9%</b>	<b>1.2%</b>	<b>51.2</b>	<b>53.6</b>	<b>56.0</b>	<b>23.8%</b>	<b>4.0%</b>
Compensation of employees	114.4	39.7	36.6	54.6	-21.9%	2.8%	36.4	37.2	39.0	-10.6%	3.5%
Goods and services	0.3	7.6	9.9	10.6	219.4%	0.3%	12.4	13.1	13.7	9.0%	1.0%
of which:	95.0	3.2	3.9	31.5	-30.8%	1.5%	12.0	14.7	15.4	-21.2%	1.6%
Computer services	8.0	18.6	13.0	5.0	-14.5%	0.5%	3.0	3.0	3.2	-13.6%	0.3%
Consultants: Business and advisory services	0.1	2.3	4.8	5.1	255.6%	0.1%	6.1	3.8	4.2	-6.3%	0.4%
Agency and support/outourced services	0.1	0.0	0.3	0.7	79.3%	–	1.1	1.2	0.9	9.8%	0.1%
Travel and subsistence	1.0	0.3	0.6	0.1	-53.9%	–	0.5	0.3	0.4	51.8%	–
Training and development	378.6	3 837.2	2 210.3	1 954.6	72.8%	95.9%	1 257.3	573.3	599.2	-32.6%	92.3%
Operating payments	378.4	3 835.4	2 207.8	1 952.6	72.8%	95.8%	1 255.3	571.3	597.2	-32.6%	92.1%
<b>Transfers and subsidies</b>	<b>378.4</b>	<b>3 835.4</b>	<b>2 207.8</b>	<b>1 952.6</b>	<b>72.8%</b>	<b>95.8%</b>	<b>1 255.3</b>	<b>571.3</b>	<b>597.2</b>	<b>-32.6%</b>	<b>92.1%</b>
Provinces and municipalities	–	–	0.1	–	–	–	–	–	–	–	–
Non-profit institutions	0.2	1.8	2.4	2.0	108.4%	0.1%	2.0	2.0	2.0	–	0.2%
Households	7.0	–	0.4	3.7	-19.2%	0.1%	0.7	1.6	1.6	-23.8%	0.2%
<b>Payments for capital assets</b>	<b>7.0</b>	<b>–</b>	<b>0.4</b>	<b>3.7</b>	<b>-19.2%</b>	<b>0.1%</b>	<b>0.7</b>	<b>1.6</b>	<b>1.6</b>	<b>-23.8%</b>	<b>0.2%</b>
Machinery and equipment	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	524.9	3 900.0	2 272.1	2 042.4	57.3%	100.0%	1 345.6	665.7	695.8	-30.2%	100.0%
<b>Total</b>	<b>524.9</b>	<b>3 900.0</b>	<b>2 272.1</b>	<b>2 042.4</b>	<b>57.3%</b>	<b>100.0%</b>	<b>1 345.6</b>	<b>665.7</b>	<b>695.8</b>	<b>-30.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	0.5%	3.5%	1.9%	1.6%	–	–	1.0%	0.5%	0.5%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	0.2	0.5	2.0	–	–	–	–	–	-100.0%	–
Employee social benefits	–	0.2	0.5	2.0	–	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	0.2	1.6	1.9	–	-100.0%	–	2.0	2.0	2.0	–	0.1%
Employee social benefits	0.2	–	0.8	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	–	1.6	1.1	–	–	–	2.0	2.0	2.0	–	0.1%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Vehicle licences	–	–	0.0	–	–	–	–	–	–	–	–
<b>Municipal bank accounts</b>											
<b>Current</b>	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Capital</b>	330.3	3 835.4	2 207.7	1 803.3	76.1%	93.6%	1 104.0	413.2	431.8	-37.9%	79.0%
Municipal disaster response grant	330.3	516.7	873.2	378.3	4.6%	24.0%	395.1	413.2	431.8	4.5%	34.1%
Municipal disaster recovery grant	–	3 318.7	1 334.6	1 425.0	–	69.6%	709.0	–	–	-100.0%	44.9%
<b>Provincial revenue funds</b>											
<b>Capital</b>	48.1	–	–	149.3	45.9%	2.3%	151.3	158.2	165.3	3.5%	13.1%
Provincial disaster response grant	48.1	–	–	149.3	45.9%	2.3%	151.3	158.2	165.3	3.5%	13.1%
<b>Non-profit institutions</b>											
<b>Current</b>	–	–	0.1	–	–	–	–	–	–	–	–
Disaster Management Institute of Southern Africa	–	–	0.1	–	–	–	–	–	–	–	–

## Personnel information

**Table 3.13 National Disaster Management Centre personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
National Disaster Management Centre			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	27	–	27	24.8	0.9	33	29.5	0.9	76	51.2	0.7	74	53.6	0.7	73	56.0	0.8	30.7%	100.0%
1 – 6	1	–	1	0.4	0.4	4	1.6	0.4	34	11.9	0.4	32	12.1	0.4	32	12.5	0.4	103.9%	39.6%
7 – 10	6	–	6	3.0	0.5	8	4.4	0.6	15	7.9	0.5	15	8.4	0.6	14	8.6	0.6	21.6%	20.5%
11 – 12	9	–	9	7.8	0.9	10	9.1	0.9	16	16.2	1.0	16	17.1	1.1	16	18.0	1.1	17.0%	22.7%
13 – 16	11	–	11	13.6	1.2	11	14.4	1.3	11	15.2	1.4	11	16.0	1.5	11	16.9	1.5	–	17.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Community Work Programme

### Programme purpose

Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.

### Objective

- Provide and maintain 178 860 work opportunities per year over the medium term by managing programmes and strategic partnerships effectively and efficiently.

### Subprogrammes

- *Coordination, Partnerships and Implementation* ensures the effective management and coordination of partnerships and special projects with the public and private sectors to meet the programme's objective.
- *Monitoring and Evaluation* provides oversight and monitors the implementation of projects to ensure adherence to the programme's norms and standards so that targets are achieved.

### Expenditure trends and estimates

**Table 3.14 Community Work Programme expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Coordination, Partnerships and Implementation	3 510.8	3 745.9	3 595.4	3 107.4	-4.0%	98.9%	3 248.9	3 348.2	3 499.6	4.0%	98.3%
Monitoring and Evaluation	15.5	88.2	7.2	49.8	47.7%	1.1%	57.4	59.8	62.3	7.7%	1.7%
<b>Total</b>	<b>3 526.3</b>	<b>3 834.1</b>	<b>3 602.6</b>	<b>3 157.3</b>	<b>-3.6%</b>	<b>100.0%</b>	<b>3 306.3</b>	<b>3 408.0</b>	<b>3 562.0</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			19.3	20.0	20.8		

**Table 3.14 Community Work Programme expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	3 493.2	3 817.7	3 599.8	3 156.5	-3.3%	99.6%	3 306.1	3 407.8	3 561.7	4.1%	100.0%
Compensation of employees	9.3	25.5	17.2	19.6	28.4%	0.5%	33.5	34.9	36.3	22.8%	0.9%
Goods and services	3 483.9	3 792.2	3 582.6	3 136.8	-3.4%	99.1%	3 272.6	3 372.9	3 525.4	4.0%	99.1%
of which:						—					—
Minor assets	11.6	8.4	0.2	154.9	137.3%	1.2%	177.8	190.5	199.1	8.7%	5.4%
Consultants: Business and advisory services	172.9	182.1	50.0	28.7	-45.1%	3.1%	60.4	31.8	33.2	5.0%	1.1%
Contractors	2 870.5	3 288.3	3 446.8	2 475.7	-4.8%	85.6%	2 919.1	2 609.2	2 727.2	3.3%	79.9%
Agency and support/outsourced services	51.5	4.4	5.5	164.8	47.3%	1.6%	9.1	241.9	252.9	15.4%	5.0%
Consumable supplies	243.5	159.9	19.0	98.0	-26.2%	3.7%	62.6	122.3	127.9	9.3%	3.1%
Training and development	57.7	87.0	3.1	179.2	45.9%	2.3%	1.0	132.5	138.5	-8.2%	3.4%
Transfers and subsidies	0.0	0.3	0.2	0.6	743.4%	—	—	—	—	-100.0%	—
Provinces and municipalities	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Households	—	0.3	0.2	0.6	—	—	—	—	—	-100.0%	—
Payments for capital assets	33.1	16.0	2.5	0.2	-81.8%	0.4%	0.2	0.2	0.2	2.9%	—
Buildings and other fixed structures	7.4	0.7	0.2	—	-100.0%	0.1%	—	—	—	—	—
Machinery and equipment	24.1	15.3	2.4	0.2	-79.7%	0.3%	0.2	0.2	0.2	2.9%	—
Biological assets	1.6	—	—	—	-100.0%	—	—	—	—	—	—
Software and other intangible assets	—	0.0	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	0.1	0.1	—	—	—	—	—	—	—	—
Total	3 526.3	3 834.1	3 602.6	3 157.3	-3.6%	100.0%	3 306.3	3 408.0	3 562.0	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.6%	3.5%	3.1%	2.5%	—	—	2.5%	2.5%	2.5%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	—	0.3	0.2	0.6	—	—	—	—	—	-100.0%	—
Employee social benefits	—	0.3	0.2	0.6	—	—	—	—	—	-100.0%	—
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Vehicle licences	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 3.15 Community Work Programme personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate							
			2023/24			2024/25			2025/26		2026/27		2027/28			
Community Work Programme			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	27	–	27	17.2	0.6	31	19.6	0.6	47	33.5	0.7	45	34.9	0.8	13.1%	100.0%
1 – 6	11	–	11	3.5	0.3	15	5.1	0.3	17	6.0	0.3	16	5.9	0.4	2.3%	38.3%
7 – 10	3	–	3	1.8	0.6	3	1.9	0.6	10	7.8	0.7	10	8.2	0.8	49.8%	20.2%
11 – 12	3	–	3	2.9	1.0	3	3.1	1.0	6	6.5	1.1	6	7.2	1.2	26.0%	12.5%
13 – 16	10	–	10	9.1	0.9	10	9.6	1.0	13	13.3	1.0	13	14.0	1.1	8.3%	29.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Municipal Demarcation Board

#### Selected performance indicators

**Table 3.16 Municipal Demarcation Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/ Objective/ Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Process for delimitation of municipal ward boundaries for local government elections per year	Demarcation and spatial transformation excellence	Outcome 16: Improved service delivery at local government	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	Engage with all stakeholders on ward delimitation for the 2026 local government elections	All wards published in terms of the Local Government: Municipal Structures Act (1998)	— <sup>1</sup>	— <sup>1</sup>
Process for the determination of municipal boundaries per year	Demarcation and spatial transformation excellence		Municipal boundary redetermination proposals analysed	Determined or redetermined municipal outer boundaries published for class 1 redeterminations	Determined or redetermined municipal outer boundaries published for class 2-4 redeterminations	— <sup>1</sup>	Determined or redetermined municipal outer boundaries published for deferred cases	Municipal boundary redetermination proposals analysed	— <sup>1</sup>
Percentage of municipalities updating capacity assessment data per year	Research, spatial information and intelligence development		Capacity assessment data updated for 57% (142/249) of municipalities	— <sup>1</sup>	— <sup>1</sup>	Capacity assessment data updated for 60% of municipalities	— <sup>1</sup>	— <sup>1</sup>	Capacity assessment data updated for 70% of municipalities
Number of research reports produced per year in line with the board's research strategy	Research, spatial information and intelligence development		2	2	2	2	2	3	3
Number of outreach activities per year to strengthen public and stakeholder awareness and education on demarcation processes	Stakeholder engagement and communication		16	24	22	20	30	14	30

1. Achievements and targets are based on the municipal election cycle.

#### Entity overview

The Municipal Demarcation Board derives its legislative mandate from chapter 7 of the Constitution and section 3 of the Local Government: Municipal Demarcation Act (1998). The board is mandated to determine and redetermine municipal boundaries and render advisory services. In terms of the Local Government: Municipal Structures Act (1998), the board is also mandated to delimit wards, conduct capacity assessments for municipalities and assess the capacity of the executive council responsible for local government.

Over the medium term, the board will focus on finalising the delimitation of municipal wards, publishing final wards and handing those wards over to the Electoral Commission to prepare and conduct the 2026 local government elections. The board will also focus on producing 8 research reports and conducting 74 outreach activities over the period ahead to strengthen public and stakeholder awareness and education on demarcation processes.

Expenditure is expected to decrease at an average annual rate of 1.5 per cent, from R91.6 million in 2024/25 to R87.5 million in 2027/28 as a result of reductions implemented in the 2024 Budget. Compensation of employees accounts for an estimated 60 per cent (R157.2 million) of total expenditure over the period ahead to fund the

board's 48 posts. The board expects to receive 92.8 per cent (R242 million) of its revenue over the medium period through transfers from the department.

### Programmes/Objectives/Activities

**Table 3.17 Municipal Demarcation Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	38.2	38.3	46.4	56.9	14.2%	59.6%	50.5	53.5	56.8	-0.1%	63.7%
Demarcation and spatial transformation excellence	12.5	14.7	18.1	20.3	17.6%	21.6%	17.2	17.3	18.2	-3.5%	21.3%
Research, spatial information and intelligence development	2.8	14.1	3.8	4.4	16.9%	8.3%	4.0	4.4	4.5	0.7%	5.1%
Stakeholder engagement and communication	6.4	7.8	7.4	10.0	16.0%	10.5%	7.4	8.5	7.9	-7.5%	9.9%
<b>Total</b>	<b>59.8</b>	<b>74.9</b>	<b>75.8</b>	<b>91.6</b>	<b>15.3%</b>	<b>100.0%</b>	<b>79.0</b>	<b>83.7</b>	<b>87.5</b>	<b>-1.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 3.18 Municipal Demarcation Board statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
<b>Revenue</b>											
Non-tax revenue	0.8	1.7	2.5	17.4	176.5%	6.4%	1.8	3.2	3.3	-42.7%	7.2%
Other non-tax revenue	0.8	1.7	2.5	17.4	176.5%	6.4%	1.8	3.2	3.3	-42.7%	7.2%
Transfers received	70.6	74.3	73.1	74.2	1.7%	93.6%	77.2	80.6	84.2	4.3%	92.8%
<b>Total revenue</b>	<b>71.4</b>	<b>76.0</b>	<b>75.6</b>	<b>91.6</b>	<b>8.6%</b>	<b>100.0%</b>	<b>79.0</b>	<b>83.7</b>	<b>87.5</b>	<b>-1.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	59.8	74.9	75.8	91.6	15.3%	100.0%	79.0	83.7	87.5	-1.5%	100.0%
Compensation of employees	37.0	38.5	46.8	47.3	8.5%	56.7%	48.8	52.4	56.0	5.8%	60.0%
Goods and services	21.6	35.2	27.9	44.3	27.0%	42.0%	30.3	31.4	31.5	-10.8%	40.0%
Depreciation	1.2	1.3	1.1	—	-100.0%	1.3%	—	—	—	—	—
<b>Total expenses</b>	<b>59.8</b>	<b>74.9</b>	<b>75.8</b>	<b>91.6</b>	<b>15.3%</b>	<b>100.0%</b>	<b>79.0</b>	<b>83.7</b>	<b>87.5</b>	<b>-1.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>11.6</b>	<b>1.1</b>	<b>(0.2)</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>10.4</b>	<b>5.0</b>	<b>(0.7)</b>	<b>2.2</b>	<b>-40.4%</b>	<b>100.0%</b>	<b>0.9</b>	<b>0.2</b>	<b>1.0</b>	<b>-24.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	0.8	1.5	2.5	1.8	34.0%	2.2%	1.8	3.2	3.3	21.2%	3.1%
Other tax receipts	0.8	1.5	2.5	1.8	34.0%	2.2%	1.8	3.2	3.3	21.2%	3.1%
Transfers received	70.6	74.3	73.1	74.2	1.7%	97.8%	77.2	80.6	84.2	4.3%	96.9%
Financial transactions in assets and liabilities	0.0	0.1	0.0	—	-100.0%	—	—	—	—	—	—
<b>Total receipts</b>	<b>71.4</b>	<b>75.9</b>	<b>75.6</b>	<b>76.0</b>	<b>2.1%</b>	<b>100.0%</b>	<b>79.0</b>	<b>83.7</b>	<b>87.5</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	61.0	70.9	76.3	73.8	6.6%	100.0%	78.2	83.5	86.5	5.4%	100.0%
Compensation of employees	35.9	38.5	45.1	47.0	9.4%	58.9%	48.8	52.4	56.0	6.0%	63.4%
Goods and services	25.1	32.5	31.3	26.9	2.2%	41.1%	29.4	31.1	30.5	4.3%	36.6%
<b>Total payments</b>	<b>61.0</b>	<b>70.9</b>	<b>76.3</b>	<b>73.8</b>	<b>6.6%</b>	<b>100.0%</b>	<b>78.2</b>	<b>83.5</b>	<b>86.5</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.9)</b>	<b>(1.0)</b>	<b>(0.3)</b>	<b>(2.2)</b>	<b>33.7%</b>	<b>100.0%</b>	<b>(0.9)</b>	<b>(0.3)</b>	<b>(1.0)</b>	<b>-24.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.9)	(0.6)	(0.3)	(2.2)	33.7%	90.6%	(0.9)	(0.3)	(1.0)	-24.4%	100.0%
Acquisition of software and other intangible assets	—	(0.4)	—	—	—	9.4%	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>9.5</b>	<b>4.0</b>	<b>(1.1)</b>	<b>0.0</b>	<b>-100.0%</b>	<b>4.9%</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>0.0</b>	<b>2.7%</b>	<b>100.0%</b>

**Table 3.18 Municipal Demarcation Board statements of financial performance, cash flow and financial position (continued)**

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
Carrying value of assets	3.0	2.7	2.0	4.3	12.4%	8.5%	4.9	5.6	5.6	9.2%	24.6%
of which:											
Acquisition of assets	(0.9)	(0.6)	(0.3)	(2.2)	33.7%	100.0%	(0.9)	(0.3)	(1.0)	-24.4%	100.0%
Inventory	0.1	0.2	0.2	0.2	40.2%	0.5%	0.2	0.3	0.3	3.2%	1.2%
Receivables and prepayments	2.9	1.6	2.0	1.8	-13.9%	5.6%	1.8	3.2	3.3	21.2%	12.4%
Cash and cash equivalents	35.3	39.3	38.2	20.4	-16.7%	85.4%	14.2	10.5	9.2	-23.3%	61.8%
<b>Total assets</b>	<b>41.3</b>	<b>43.8</b>	<b>42.4</b>	<b>26.8</b>	<b>-13.4%</b>	<b>100.0%</b>	<b>21.2</b>	<b>19.5</b>	<b>18.3</b>	<b>-11.9%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	37.1	38.2	37.9	17.3	-22.5%	82.7%	12.2	10.5	8.8	-20.1%	56.0%
Trade and other payables	4.2	5.7	4.5	9.5	31.0%	17.3%	9.0	9.0	9.5	—	44.0%
<b>Total equity and liabilities</b>	<b>41.3</b>	<b>43.8</b>	<b>42.4</b>	<b>26.8</b>	<b>-13.4%</b>	<b>100.0%</b>	<b>21.2</b>	<b>19.5</b>	<b>18.3</b>	<b>-11.9%</b>	<b>100.0%</b>

## Personnel information

**Table 3.19 Municipal Demarcation Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Municipal Demarcation Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	48	48	48	46.8	1.0	48	47.3	1.0	48	48.8	1.0	48	52.4	1.1	48	56.0	1.2	–	100.0%
7 – 10	19	19	19	11.9	0.6	19	11.9	0.6	19	12.2	0.6	19	13.2	0.7	19	14.1	0.7	–	39.6%
11 – 12	18	18	18	17.9	1.0	18	18.1	1.0	18	18.5	1.0	18	19.9	1.1	18	21.3	1.2	–	37.5%
13 – 16	11	11	11	17.0	1.5	11	17.4	1.6	11	18.0	1.6	11	19.3	1.8	11	20.6	1.9	–	22.9%

1. Rand million.

## Municipal Infrastructure Support Agent

### Selected performance indicators

**Table 3.20 Municipal Infrastructure Support Agent performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of municipalities provided with technical support to be compliant with the Spatial Planning and Land Use Management Act (2013) per year	Technical support services	Outcome 16: Improved service delivery at local government	30	30	15	22	29	36	43
Number of young people enrolled in the agent's apprenticeship programme per year	Technical support services	Outcome 1: Increased employment and work opportunities	100	100	— <sup>1</sup>	100	100	100	100
Number of municipal officials trained in municipal infrastructure management per year	Technical support services	Outcome 16: Improved service delivery at local government	519	500	— <sup>1</sup>	500	500	500	500
Number of young people enrolled in the agent's young graduate programme per year	Technical support services	Outcome 1: Increased employment and work opportunities	150	150	— <sup>1</sup>	150	150	150	150
Number of municipalities supported to enhance procurement practices per year	Infrastructure delivery management support	Outcome 16: Improved service delivery at local government	15	9	22	22	22	22	18

1. No historical data available.

### Entity overview

The Municipal Infrastructure Support Agent was established in terms of section 7(5)(c) of the Public Service Act (1994) to provide technical support to and build technical capacity in municipalities to enhance their capability to plan, deliver, operate and maintain municipal infrastructure efficiently.

The agent will continue to provide technical support to 108 municipalities over the medium term to be compliant with the Spatial Planning and Land Use Management Act (2013). To ensure the effective and efficient development, rollout and maintenance of municipal infrastructure over the period ahead, the agent plans to enrol 450 candidates for the young graduate programme and 300 young people in the agent's apprenticeship programme, and provide 1 500 municipal officials with technical skills training. The agent will also aim to help 62 municipalities enhance their procurement practices.

Expenditure is expected to decrease at an average annual rate of 0.2 per cent, from R406.7 million in 2024/25 to R404.8 million in 2027/28, due to the receipt of additional funding in 2024/25 for the eastern seaboard development project. Compensation of employees accounts for an estimated 63.9 per cent (R767.8 million) of the agent's total expenditure over the period ahead. The agent is set to receive all its revenue, amounting to R1.2 billion over the medium term, through transfers from the department. Revenue is set to decrease in line with spending.

### Programmes/Objectives/Activities

**Table 3.21 Municipal Infrastructure Support Agent expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	209.4	84.7	93.1	106.0	-20.3%	26.8%	109.1	113.3	118.4	3.8%	28.5%
Technical support services	267.1	320.2	186.2	227.5	-5.2%	54.4%	237.7	248.6	259.8	4.5%	62.1%
Infrastructure delivery	89.7	171.2	37.8	73.2	-6.6%	18.9%	24.2	25.4	26.5	-28.7%	9.4%
management support											
<b>Total</b>	<b>566.3</b>	<b>576.1</b>	<b>317.2</b>	<b>406.7</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>371.1</b>	<b>387.3</b>	<b>404.8</b>	<b>-0.2%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 3.22 Municipal Infrastructure Support Agent statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	8.7	12.8	11.9	—	-100.0%	1.8%	—	—	—	—	—
Other non-tax revenue	8.7	12.8	11.9	—	-100.0%	1.8%	—	—	—	—	—
<b>Transfers received</b>	<b>629.6</b>	<b>401.3</b>	<b>402.5</b>	<b>406.7</b>	<b>-13.6%</b>	<b>98.2%</b>	<b>371.1</b>	<b>387.3</b>	<b>404.8</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>638.3</b>	<b>414.1</b>	<b>414.5</b>	<b>406.7</b>	<b>-13.9%</b>	<b>100.0%</b>	<b>371.1</b>	<b>387.3</b>	<b>404.8</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>566.3</b>	<b>576.1</b>	<b>317.2</b>	<b>406.7</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>371.1</b>	<b>387.3</b>	<b>404.8</b>	<b>-0.2%</b>	<b>100.0%</b>
Compensation of employees	178.6	197.1	197.1	234.1	9.4%	46.4%	244.6	255.8	267.4	4.5%	63.9%
Goods and services	382.6	373.3	113.1	162.8	-24.8%	52.0%	116.3	120.7	126.2	-8.1%	33.4%
Depreciation	5.1	5.7	7.0	9.8	24.4%	1.6%	10.3	10.7	11.2	4.5%	2.7%
<b>Total expenses</b>	<b>566.3</b>	<b>576.1</b>	<b>317.2</b>	<b>406.7</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>371.1</b>	<b>387.3</b>	<b>404.8</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>72.0</b>	<b>(162.0)</b>	<b>97.3</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>240.4</b>	<b>(146.0)</b>	<b>40.2</b>	<b>(49.5)</b>	<b>-159.1%</b>	<b>100.0%</b>	<b>(18.1)</b>	<b>(19.8)</b>	<b>(27.8)</b>	<b>-17.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	8.7	12.8	10.7	6.2	-10.4%	2.1%	6.5	6.8	—	-100.0%	1.2%
Other tax receipts	8.7	12.8	10.7	6.2	-10.4%	2.1%	6.5	6.8	—	-100.0%	1.2%
<b>Transfers received</b>	<b>628.9</b>	<b>401.1</b>	<b>402.5</b>	<b>406.7</b>	<b>-13.5%</b>	<b>97.9%</b>	<b>371.1</b>	<b>387.3</b>	<b>404.8</b>	<b>-0.2%</b>	<b>98.8%</b>
<b>Total receipts</b>	<b>637.5</b>	<b>413.8</b>	<b>413.2</b>	<b>412.9</b>	<b>-13.5%</b>	<b>100.0%</b>	<b>377.6</b>	<b>394.1</b>	<b>404.8</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>397.2</b>	<b>559.8</b>	<b>373.0</b>	<b>462.4</b>	<b>5.2%</b>	<b>100.0%</b>	<b>395.7</b>	<b>413.9</b>	<b>432.6</b>	<b>-2.2%</b>	<b>100.0%</b>
Compensation of employees	179.7	182.2	199.7	267.8	14.2%	47.3%	244.6	255.8	267.4	-0.1%	60.8%
Goods and services	217.5	377.6	173.3	194.6	-3.6%	52.7%	151.1	158.1	165.2	-5.3%	39.2%
<b>Total payments</b>	<b>397.2</b>	<b>559.8</b>	<b>373.0</b>	<b>462.4</b>	<b>5.2%</b>	<b>100.0%</b>	<b>395.7</b>	<b>413.9</b>	<b>432.6</b>	<b>-2.2%</b>	<b>100.0%</b>

**Table 3.22 Municipal Infrastructure Support Agent statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(4.0)	(5.9)	(1.9)	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(4.0)	(5.9)	(2.0)	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	–	0.0	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	236.4	(151.9)	38.3	(49.5)	-159.4%	3.8%	(18.1)	(19.8)	(27.8)	-17.5%	100.0%
Statement of financial position											
Carrying value of assets	21.5	21.6	16.6	41.1	24.1%	10.4%	43.0	44.9	47.0	4.5%	18.0%
of which:											
Acquisition of assets	(4.0)	(5.9)	(2.0)	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	2.6	4.7	5.2	1.2	-22.2%	1.4%	1.3	1.3	1.4	4.5%	0.5%
Cash and cash equivalents	331.3	179.4	217.7	186.7	-17.4%	88.2%	195.0	204.0	213.2	4.5%	81.5%
Total assets	355.4	205.7	239.4	229.0	-13.6%	100.0%	239.3	250.3	261.6	4.5%	100.0%
Accumulated surplus/(deficit)	263.8	101.7	198.0	147.3	-17.7%	67.7%	153.9	161.0	168.2	4.5%	64.3%
Trade and other payables	76.7	85.1	27.9	69.9	-3.0%	26.3%	73.1	76.4	79.9	4.5%	30.5%
Provisions	14.9	18.9	13.5	11.8	-7.5%	6.0%	12.3	12.9	13.5	4.5%	5.1%
Total equity and liabilities	355.4	205.7	239.4	229.0	-13.6%	100.0%	239.3	250.3	261.6	4.5%	100.0%

## Personnel information

**Table 3.23 Municipal Infrastructure Support Agent personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
Municipal Infrastructure Support Agent			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	523	523	423	197.1	0.5	523	234.1	0.4	423	244.6	0.6	423	255.8	0.6	423	267.4	0.6	-6.8%	
1 – 6	328	328	228	5.7	0.0	328	42.7	0.1	228	45.8	0.2	228	47.9	0.2	228	50.0	0.2	-11.4%	
7 – 10	60	60	60	34.2	0.6	60	34.2	0.6	60	35.7	0.6	60	37.4	0.6	60	39.1	0.7	–	
11 – 12	89	89	89	91.2	1.0	89	91.1	1.0	89	95.2	1.1	89	99.6	1.1	89	104.0	1.2	–	
13 – 16	46	46	46	66.0	1.4	46	66.1	1.4	46	67.9	1.5	46	71.0	1.5	46	74.2	1.6	–	

1. Rand million.



# Government Communication and Information System

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	209.1	0.3	1.1	210.5	217.9	227.7
Content Processing and Dissemination	179.9	269.4	1.9	451.2	429.0	448.1
Intergovernmental Coordination and Stakeholder Management	155.5	1.0	2.1	158.6	158.8	166.3
<b>Total expenditure estimates</b>	<b>544.5</b>	<b>270.7</b>	<b>5.1</b>	<b>820.3</b>	<b>805.7</b>	<b>842.2</b>
Executive authority	Minister in the Presidency					
Accounting officer	Director-General of the Government Communication and Information System					
Website	www.gcis.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The mandate of the Government Communication and Information System is derived from section 195(g) of the Constitution, which stipulates that the public should be provided with information that is timely, accurate and accessible. This supports the constitutional principles of freedom of expression, and transparent and open governance. The department is responsible for providing strategic leadership and coordinating government communication to ensure that members of the public are informed and have access to government programmes and policies that benefit them.

## Selected performance indicators

**Table 4.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	20%	25%	35%
Percentage growth in the number of reads on SAnews stories per year	Content Processing and Dissemination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	5%	7%	8.5%
Number of audio-visual products developed to profile national events, government programmes and the Presidency on various platforms to amplify reach per year	Content Processing and Dissemination		— <sup>1</sup>	100	486	100	2200	2300	2400
Number of people reached through central government campaigns per year	Content Processing and Dissemination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	15 million	20 million	23 million	25 million
Number of development communication projects aligned with the national communication strategic framework per year	Intergovernmental Coordination and Stakeholder Management		2 342	1 938	1 542	1 250	1 250	1 250	1 250

1. New indicator.

## Expenditure overview

The National Development Plan emphasises the need to unite all South Africans around a common goal, ensure that citizens are active in their development, and build a capable and developmental state. This is given expression by the priorities of government's 2024-2029 medium-term development plan, with which the department's work is aligned. To support the realisation of the visions contained in these guiding documents over the medium term, the department will focus on keeping South Africans informed and empowered, carrying out the communication activities for South Africa's G20 presidency, and achieving a well-functioning government communication system.

Expenditure is set to increase at an average annual rate of 3.4 per cent, from R760.8 million in 2024/25 to R842.2 million in 2027/28. The department's total budget over the medium term is R2.5 billion, 32.6 per cent (R804.5 million) of which is earmarked for transfers to its entities. Compensation of employees is the department's main cost driver, spending on which accounts for an estimated 39.2 per cent (R974.8 million) of its budget over the period ahead.

### ***An informed and empowered citizenry***

The content developed for and distributed through the department's various products and platforms is aimed at improving South African citizens' quality of life by keeping them informed and, as such, empowered. To ensure that government messages have a broad reach and that its services are widely accessible, the department uses key products such as Vuk'uzenzele newspaper, Cabinet statements and the State of the Nation Address, as well as digital and social media platforms. This work is funded through the *Products and Platforms* subprogramme in the *Content Processing and Dissemination* programme, which has a budget of R143.5 million over the MTEF period.

The department's provincial and district offices will drive communication interventions through community dialogues and radio programmes. To enable communities to be informed about government opportunities, programmes and policies, the department plans to facilitate engagements and outreach campaigns at taxi ranks, shopping centres and commuter trains. To this end, the department aims to undertake 1 250 community and stakeholder engagements in each year over the medium term. This includes supporting the president and deputy president imbizos, which are important public participation platforms that ensure key decision-makers hear the voices and perspectives of communities. The cost of rendering communication and support functions to citizens in provincial and district offices is expected to amount to R63.7 million over the medium term in the *Provincial and Local Liaison* subprogramme in the *Intergovernmental Coordination and Stakeholder Management* programme.

### ***Showcasing South Africa during its G20 presidency***

The department will drive integrated marketing and communication to ensure that all citizens are fully informed and updated on South Africa's G20 presidency, which runs until 30 November 2025. This will take the form of advertisements on community radio stations, radio promotions, talk shows, live feeds on digital and social media, community media briefings and networking sessions. Information and mobilisation material such as resource packages, flyers and posters will be distributed to attendees at outreach campaigns, and an official guide to South Africa will be printed for delegates. To this end, R48.9 million is allocated for these activities in 2025/26, of which R27.6 million is for departmental activities, while R21.3 million is allocated to Brand South Africa.

### ***A well-functioning government communication system***

As the professionalisation of government communication is central to improving the functioning of the system, the department will provide training opportunities for government communicators in partnership with the National School of Government. This will be supplemented by capacity-building and induction initiatives for new entrants to the system. Accordingly, the department plans to provide 31 training sessions in 2025/26, 39 in 2026/27 and 40 in 2027/28 to government communicators who will either be invited or apply to participate.

The department will facilitate the planning and implementation of priority campaigns on civic education, economic recovery and job creation, anti-corruption, and gender-based violence and femicide. These will be disseminated through various platforms at a projected cost of R20 million per year over the MTEF period. Of this, R17 million is provided through the *Communication Service Agency* subprogramme in the *Content Processing and Dissemination* programme and the remaining R3 million through the *Provincial and Local Liaison* subprogramme in the *Intergovernmental Coordination and Stakeholder Management* programme.

The department plans to strengthen the system by creating platforms for proactive communication between government and the media through strategic engagements. This is expected to facilitate the coordinated delivery of key messaging through platforms and channels such as regular briefings and roundtables, and timely and coherent reputation management. Parliamentary media relationships will be leveraged to amplify government messaging and sustaining channels with international media, including those based in South Africa, to ensure the country's development priorities receive global coverage. An amount of R2.9 million is allocated for these activities in the *Media Engagement* subprogramme in the *Intergovernmental Coordination and Stakeholder Management* programme over the MTEF period.

## Expenditure trends and estimates

**Table 4.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Content Processing and Dissemination											
3. Intergovernmental Coordination and Stakeholder Management											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	189.5	188.5	199.7	227.4	6.3%	27.0%	210.5	217.9	227.7	0.0%	27.4%
Programme 2	440.1	405.5	411.1	393.4	-3.7%	55.4%	451.2	429.0	448.1	4.4%	53.3%
Programme 3	125.5	129.9	127.6	140.0	3.7%	17.6%	158.6	158.8	166.3	5.9%	19.3%
Subtotal	755.0	723.9	738.4	760.8	0.3%	100.0%	820.3	805.7	842.2	3.4%	100.0%
Total	755.0	723.9	738.4	760.8	0.3%	100.0%	820.3	805.7	842.2	3.4%	100.0%
Change to 2024				–			51.7	2.9	3.1		
Budget estimate											
Economic classification											
Current payments	503.2	462.0	480.1	525.0	1.4%	66.2%	544.5	537.0	561.6	2.3%	67.1%
Compensation of employees	284.2	286.5	281.0	291.3	0.8%	38.4%	311.1	324.5	339.2	5.2%	39.2%
Goods and services <sup>1</sup>	219.0	175.4	199.2	233.7	2.2%	27.8%	233.4	212.5	222.4	-1.6%	27.9%
of which:					0.0%	0.0%				0.0%	0.0%
Advertising	47.9	5.3	17.2	27.6	-16.8%	3.3%	44.6	24.6	26.0	-2.0%	3.8%
Communication	12.2	9.5	9.6	17.7	13.1%	1.6%	15.8	11.3	11.6	-13.2%	1.7%
Computer services	17.5	16.7	20.9	28.9	18.2%	2.8%	28.0	29.2	29.4	0.5%	3.6%
Operating leases	65.9	70.6	75.2	82.9	8.0%	9.9%	70.1	72.4	75.5	-3.1%	9.3%
Property payments	12.7	12.7	13.2	14.4	4.1%	1.8%	13.3	13.6	14.1	-0.7%	1.7%
Travel and subsistence	12.9	19.1	20.9	19.4	14.5%	2.4%	21.9	22.3	23.5	6.6%	2.7%
Transfers and subsidies <sup>1</sup>	247.7	256.4	251.7	226.6	-2.9%	33.0%	270.7	263.9	275.8	6.8%	32.1%
Departmental agencies and accounts	246.4	254.9	250.6	225.3	-2.9%	32.8%	269.4	261.6	273.5	6.7%	31.9%
Public corporations and private enterprises	0.0	0.0	0.0	0.0	3.2%	0.0%	0.0	0.0	0.1	4.4%	0.0%
Households	1.3	1.4	1.1	1.3	1.0%	0.2%	1.3	2.2	2.3	21.1%	0.2%
Payments for capital assets	4.0	5.5	6.5	9.2	31.8%	0.8%	5.1	4.8	4.7	-19.8%	0.7%
Buildings and other fixed structures	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	4.0	5.1	6.4	9.2	32.1%	0.8%	5.1	4.8	4.7	-19.8%	0.7%
Payments for financial assets	0.1	0.1	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	755.0	723.9	738.4	760.8	0.3%	100.0%	820.3	805.7	842.2	3.4%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 4.3** Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
Current	1 271	1 382	1 124	1 308	1.0%	0.5%	1 297	2 220	2 321	21.1%	0.7%
Employee social benefits	1 271	1 382	1 124	1 308	1.0%	0.5%	1 297	2 220	2 321	21.1%	0.7%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	246 378	254 944	250 565	225 284	-2.9%	99.5%	269 368	261 624	273 455	6.7%	99.3%
Brand South Africa	213 352	218 122	214 392	186 716	-4.3%	84.7%	229 072	219 482	229 407	7.1%	83.4%
Media Development and Diversity Agency	33 026	36 822	36 173	38 568	5.3%	14.7%	40 296	42 142	44 048	4.5%	15.9%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
Current	40	40	43	44	3.2%	—	46	48	50	4.4%	—
Communication licences	40	40	43	44	3.2%	—	46	48	50	4.4%	—
<b>Total</b>	<b>247 689</b>	<b>256 366</b>	<b>251 732</b>	<b>226 636</b>	<b>-2.9%</b>	<b>100.0%</b>	<b>270 711</b>	<b>263 892</b>	<b>275 826</b>	<b>6.8%</b>	<b>100.0%</b>

## Personnel information

**Table 4.4** Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																	
1. Administration																	
2. Content Processing and Dissemination																	
3. Intergovernmental Coordination and Stakeholder Management																	
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
Government Communication and Information System			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	501	2	444	281.0	0.6	405	291.3	0.7	397	311.1	0.8	390	324.5	0.8	387	339.2	0.9
1 – 6	105	–	93	30.2	0.3	76	25.4	0.3	57	19.8	0.3	53	19.3	0.4	53	20.4	0.4
7 – 10	226	–	193	109.8	0.6	203	121.8	0.6	212	135.9	0.6	209	141.3	0.7	211	151.2	0.7
11 – 12	84	–	76	68.8	0.9	77	73.7	1.0	78	78.7	1.0	78	83.1	1.1	75	84.0	1.1
13 – 16	59	–	50	68.7	1.4	48	70.5	1.5	49	76.7	1.6	49	80.9	1.6	48	83.7	1.7
Other	27	2	32	3.5	0.1	–	–	–	–	–	–	–	–	–	–	–	–
Programme	501	2	444	281.0	0.6	405	291.3	0.7	397	311.1	0.8	390	324.5	0.8	387	339.2	0.9
Programme 1	151	2	127	76.0	0.6	130	84.7	0.7	118	87.8	0.7	116	91.6	0.8	112	95.7	0.9
Programme 2	165	–	146	96.9	0.7	115	92.8	0.8	111	96.7	0.9	112	103.3	0.9	112	107.6	1.0
Programme 3	185	–	171	108.1	0.6	159	113.7	0.7	168	126.7	0.8	162	129.7	0.8	163	135.9	0.8

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 4.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>974</b>	<b>1 262</b>	<b>6 541</b>	<b>19 642</b>	<b>19 642</b>	<b>172.2%</b>	<b>100.0%</b>	<b>793</b>	<b>820</b>	<b>847</b>	<b>-64.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>733</b>	<b>678</b>	<b>6 389</b>	<b>19 133</b>	<b>19 133</b>	<b>196.6%</b>	<b>94.8%</b>	<b>387</b>	<b>406</b>	<b>425</b>	<b>-71.9%</b>	<b>92.1%</b>
Sales by market establishments	145	155	5 096	18 779	18 779	405.9%	85.1%	144	146	148	-80.1%	86.9%
of which:												
Market establishment:	145	155	149	136	136	-2.1%	2.1%	144	146	148	2.9%	2.6%
Rental parking:												
Covered and open												
Market establishment:	–	–	4 947	18 643	18 643	–	83.0%	–	–	–	-100.0%	84.3%
Non-Residential Building												
Other sales	588	523	1 293	354	354	-15.6%	9.7%	243	260	277	-7.9%	5.1%
of which:												
Services rendered:	80	81	89	92	92	4.8%	1.2%	86	88	90	-0.7%	1.6%
Commission on insurance and garnishee												
Sales: Departmental publications and production	508	442	1 204	262	262	-19.8%	8.5%	157	172	187	-10.6%	3.5%
Sales of scrap, waste, arms and other used current goods	2	3	2	1	1	-20.6%	–	2	4	6	81.7%	0.1%
of which:												
Sales: Wastepaper	2	3	2	1	1	-20.6%	–	2	4	6	81.7%	0.1%
Interest, dividends and rent on land	34	78	60	162	162	68.3%	1.2%	60	62	64	-26.6%	1.6%
Interest	34	78	60	162	162	68.3%	1.2%	60	62	64	-26.6%	1.6%
Transactions in financial assets and liabilities	205	503	90	346	346	19.1%	4.0%	344	348	352	0.6%	6.3%
<b>Total</b>	<b>974</b>	<b>1 262</b>	<b>6 541</b>	<b>19 642</b>	<b>19 642</b>	<b>172.2%</b>	<b>100.0%</b>	<b>793</b>	<b>820</b>	<b>847</b>	<b>-64.9%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental Management	8.9	11.7	9.9	13.1	13.7%	5.4%	13.2	13.8	14.4	3.3%	6.2%
Corporate Services	75.9	68.8	76.3	91.0	6.2%	38.8%	83.9	87.1	91.0	–	40.0%
Financial Administration	23.5	22.4	22.6	23.7	0.3%	11.4%	26.7	27.6	28.9	6.8%	12.1%
Internal Audit	10.4	10.2	9.9	11.5	3.2%	5.2%	11.9	12.4	13.0	4.2%	5.5%
Office Accommodation	70.8	75.3	81.0	88.2	7.6%	39.2%	74.7	77.0	80.5	-3.0%	36.3%
<b>Total</b>	<b>189.5</b>	<b>188.5</b>	<b>199.7</b>	<b>227.4</b>	<b>6.3%</b>	<b>100.0%</b>	<b>210.5</b>	<b>217.9</b>	<b>227.7</b>	<b>–</b>	<b>100.0%</b>
Change to 2024				–			0.5	(0.5)	(0.6)		
Budget estimate											

**Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	187.3	186.4	195.2	221.7	5.8%	98.2%	209.1	216.6	226.6	0.7%	98.9%
Compensation of employees	80.4	78.8	76.0	84.7	1.8%	39.7%	87.8	91.6	95.7	4.1%	40.7%
Goods and services	106.9	107.7	119.2	136.9	8.6%	58.5%	121.3	125.0	130.9	-1.5%	58.2%
of which:						—					—
Audit costs: External	3.2	2.8	2.7	3.4	2.0%	1.5%	3.2	3.0	3.0	-3.8%	1.4%
Communication	1.7	1.6	1.8	2.2	10.1%	0.9%	1.5	1.5	1.5	-12.5%	0.7%
Computer services	15.3	13.6	18.2	22.4	13.6%	8.6%	23.8	25.2	25.5	4.5%	11.0%
Operating leases	65.4	70.2	74.7	82.1	7.9%	36.3%	69.4	71.5	74.7	-3.1%	33.7%
Property payments	12.6	12.6	13.1	14.2	4.0%	6.5%	13.1	13.3	13.8	-0.8%	6.2%
Travel and subsistence	1.1	2.1	2.4	3.2	42.9%	1.1%	3.0	3.3	3.6	3.5%	1.5%
Transfers and subsidies	0.7	1.0	0.1	0.6	-3.6%	0.3%	0.3	0.2	0.2	-28.9%	0.2%
Public corporations and private enterprises	0.0	0.0	0.0	0.0	5.3%	—	0.0	0.0	0.0	4.6%	—
Households	0.7	1.0	0.1	0.6	-4.1%	0.3%	0.3	0.2	0.2	-32.8%	0.1%
Payments for capital assets	1.5	1.0	4.3	5.1	51.2%	1.5%	1.1	1.1	0.9	-43.2%	0.9%
Buildings and other fixed structures	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Machinery and equipment	1.5	1.0	4.3	5.1	52.1%	1.5%	1.1	1.1	0.9	-43.2%	0.9%
Payments for financial assets	—	0.0	—	—	—	—	—	—	—	—	—
Total	189.5	188.5	199.7	227.4	6.3%	100.0%	210.5	217.9	227.7	—	100.0%
Proportion of total programme expenditure to vote expenditure	25.1%	26.0%	27.0%	29.9%	—	—	25.7%	27.0%	27.0%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	1.0	0.1	0.6	-4.1%	0.3%	0.3	0.2	0.2	-32.8%	0.1%
Employee social benefits	0.7	1.0	0.1	0.6	-4.1%	0.3%	0.3	0.2	0.2	-32.8%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	0.0	0.0	5.3%	—	0.0	0.0	0.0	4.6%	—
Communication licences	0.0	0.0	0.0	0.0	5.3%	—	0.0	0.0	0.0	4.6%	—

## Personnel information

**Table 4.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	151	2	127	76.0	0.6	130	84.7	0.7	118	87.8	0.7	116	91.6	0.8	112	95.7	0.9	-4.8%	100.0%
1 – 6	54	–	45	14.3	0.3	42	13.9	0.3	27	9.1	0.3	26	9.3	0.4	25	9.5	0.4	-15.8%	25.0%
7 – 10	56	–	46	24.9	0.5	54	30.6	0.6	56	33.8	0.6	55	34.9	0.6	51	34.6	0.7	-1.9%	45.6%
11 – 12	21	–	17	15.9	0.9	19	18.8	1.0	19	19.9	1.0	19	21.0	1.1	19	22.1	1.2	–	16.0%
13 – 16	18	–	15	20.3	1.4	15	21.4	1.4	16	25.0	1.6	16	26.4	1.6	17	29.4	1.7	4.3%	13.4%
Other	2	2	4	0.7	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Content Processing and Dissemination

### Programme purpose

Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.

## Objectives

- Provide strategic leadership and support in government communications by conducting research on public opinion and analysing media coverage to understand the communications environment and inform government messaging over the medium term.
- Increase the share of government's voice and messaging in the public domain by delivering government communication products and services over the medium term.
- Improve the dissemination of information by providing effective and efficient marketing and distribution services, cost-effective media bulk-buying services, and media products, platforms and services for government on an ongoing basis.

## Subprogrammes

- *Programme Management for Content Processing and Dissemination* coordinates strategic planning for communications in the department and other departments and ensures adherence to standards for government communications.
- *Research Analysis and Knowledge Services* monitors and evaluates the department and government's overall communication efforts to ensure continual improvement, monitors national and international media coverage affecting government and the country, conducts research into public opinion and provides knowledge management services to enhance effective government communication.
- *Products and Platforms* develops content for the department, provides language services for products that require translation, provides editing and proofreading services, manages the department and government's websites, produces government content, provides social media and news services, and develops the national communication strategy.
- *Communication Service Agency* provides media bulk-buying services and media production services to all spheres of government, develops distribution strategies for all government communications, oversees the outsourcing of distribution services to service providers, manages government's corporate identity, and provides marketing services for the department and other organs of state.
- *Policy Development, Analysis and Market Modelling* develops government policies, legislation and regulation that support the development of government communications, the nation brand and community media; and undertakes market research to explore opportunities for policy and regulatory intervention.
- *Brand South Africa* facilitates transfer payments to Brand South Africa.
- *Media Development and Diversity Agency* facilitates transfer payments to the Media Development and Diversity Agency.

## Expenditure trends and estimates

**Table 4.8 Content Processing and Dissemination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Programme Management for Content Processing and Dissemination	2.6	4.2	4.2	2.8	2.9%	0.8%	3.1	3.0	3.4	6.6%	0.7%
Research Analysis and Knowledge Services	35.8	39.6	38.5	36.7	0.8%	9.1%	39.1	40.9	42.9	5.4%	9.3%
Products and Platforms	49.3	44.7	43.2	36.8	-9.3%	10.5%	46.0	47.8	49.7	10.5%	10.5%
Communication Service Agency	100.5	53.8	68.4	85.2	-5.4%	18.7%	88.4	70.2	73.0	-5.0%	18.4%
Policy Development, Analysis and Market Modelling	5.5	8.2	6.2	6.7	6.5%	1.6%	5.2	5.4	5.7	-5.3%	1.3%
Brand South Africa	213.4	218.1	214.4	186.7	-4.3%	50.5%	229.1	219.5	229.4	7.1%	50.2%
Media Development and Diversity Agency	33.0	36.8	36.2	38.6	5.3%	8.8%	40.3	42.1	44.0	4.5%	9.6%
<b>Total</b>	<b>440.1</b>	<b>405.5</b>	<b>411.1</b>	<b>393.4</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>451.2</b>	<b>429.0</b>	<b>448.1</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			31.4	(11.0)	(11.8)		

**Table 4.8 Content Processing and Dissemination expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	192.1	147.4	159.0	165.3	-4.9%	40.2%	179.9	165.4	172.6	1.4%	39.7%
Compensation of employees	97.7	98.9	96.9	92.8	-1.7%	23.4%	96.7	103.3	107.6	5.0%	23.3%
Goods and services	94.4	48.5	62.2	72.5	-8.4%	16.8%	83.3	62.2	65.0	-3.6%	16.4%
of which:						—					—
Advertising	45.9	4.6	15.6	24.7	-18.7%	5.5%	39.8	21.4	22.2	-3.5%	6.3%
Communication	5.2	3.0	3.0	7.9	14.8%	1.2%	7.2	3.3	3.5	-23.9%	1.3%
Consultants: Business and advisory services	1.3	1.0	1.3	1.1	-3.8%	0.3%	4.3	4.5	4.8	60.9%	0.9%
Contractors	0.8	0.9	0.5	12.7	148.8%	0.9%	7.0	7.3	7.9	-14.7%	2.0%
Agency and support/outsourced services	3.6	7.8	6.1	5.3	13.9%	1.4%	8.0	8.4	8.8	18.5%	1.8%
Travel and subsistence	5.4	7.6	10.4	7.5	11.3%	1.9%	8.6	8.8	9.4	7.8%	2.0%
Transfers and subsidies	246.8	255.1	251.1	225.7	-2.9%	59.3%	269.4	261.6	273.5	6.6%	59.8%
Departmental agencies and accounts	246.4	254.9	250.6	225.3	-2.9%	59.2%	269.4	261.6	273.5	6.7%	59.8%
Households	0.4	0.2	0.5	0.4	4.3%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	1.2	2.9	1.0	2.3	24.1%	0.5%	1.9	2.0	2.0	-4.5%	0.5%
Machinery and equipment	1.2	2.5	1.0	2.3	24.1%	0.4%	1.9	2.0	2.0	-4.5%	0.5%
Software and other intangible assets	—	0.4	—	—	—	—	—	—	—	—	—
Payments for financial assets	0.0	0.1	0.0	—	-100.0%	—	—	—	—	—	—
Total	440.1	405.5	411.1	393.4	-3.7%	100.0%	451.2	429.0	448.1	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	58.3%	56.0%	55.7%	51.7%	—	—	55.0%	53.2%	53.2%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	0.5	0.4	4.3%	0.1%	—	—	—	-100.0%	—
Employee social benefits	0.4	0.2	0.5	0.4	4.3%	0.1%	—	—	—	-100.0%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	246.4	254.9	250.6	225.3	-2.9%	59.2%	269.4	261.6	273.5	6.7%	59.8%
Brand South Africa	213.4	218.1	214.4	186.7	-4.3%	50.5%	229.1	219.5	229.4	7.1%	50.2%
Media Development and Diversity Agency	33.0	36.8	36.2	38.6	5.3%	8.8%	40.3	42.1	44.0	4.5%	9.6%

## Personnel information

**Table 4.9 Content Processing and Dissemination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025					Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Content Processing and Dissemination					Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	165	—	146	96.9	0.7	115	92.8	0.8	111	96.7	0.9	112	103.3	0.9	112	107.6	1.0	-0.9%	100.0%
1 – 6	20	—	19	7.0	0.4	6	2.3	0.4	1	0.5	0.4	1)	(0.4)	0.6	1)	(0.4)	0.6	-145.8%	1.5%
7 – 10	75	—	62	36.0	0.6	62	38.0	0.6	63	41.4	0.7	66	45.9	0.7	69	50.8	0.7	3.6%	57.7%
11 – 12	35	—	33	29.9	0.9	32	30.5	1.0	33	33.2	1.0	33	35.0	1.1	30	33.2	1.1	-2.1%	28.4%
13 – 16	19	—	16	22.2	1.4	15	22.0	1.5	14	21.5	1.6	14	22.7	1.6	14	24.0	1.7	-2.7%	12.5%
Other	16	—	16	1.8	0.1	—	—	—	—	—	—	—	—	—	—	—	—	—	—

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Intergovernmental Coordination and Stakeholder Management

### Programme purpose

Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.



## Objectives

- Improve interdepartmental coordination to ensure that government messages are coherent and aligned by fostering joint planning and the sharing of messaging and communication functions across the 3 spheres of government over the medium term.
- Ensure that citizens are informed and empowered on government policies, plans, programmes, initiatives and achievements, and increase public participation in government's activities, by engaging with stakeholders over the medium term.
- Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and setting narratives that drive the government communications agenda over the medium term.

## Subprogrammes

- *Programme Management for Intergovernmental Coordination and Stakeholder Management* ensures a well-functioning communications system that proactively informs and engages the public. This subprogramme manages and oversees the implementation of development communications by building sound stakeholder relations and partnerships and ensuring that the public is informed about government policies and programmes.
- *Provincial and Local Liaison* ensures that the national communication strategic framework is aligned with provincial and local communication strategies; procures advertising on media platforms and mobilises non-paid-for, direct communication platforms to promote government messages to the public locally; fosters collaboration and partnership among stakeholders; and coordinates the imbizo programme.
- *Media Engagement* leads and drives curated interaction and communication between government and the media; ensures effective liaison between government and the media; manages government's media liaison services by providing information; establishes, strengthens and maintains relationships with foreign and independent media; and establishes relations with South African missions to disseminate government information and key targeted messages.
- *Cluster Supervision (Human Development, Social Protection, and Governance and Administration)* provides strategic cluster communications advice and support to national departments and leadership on key cluster communication issues and campaigns; coordinates Cabinet cluster communications and the development of government's communications programme; develops communication strategies and key messages for the campaigns of departments in these clusters; and is responsible for the coordination of training and development in government communications.
- *Cluster Supervision (Economic and Infrastructure, Justice and International)* provides strategic cluster communication advice and support to national departments and leadership on key cluster communication issues and campaigns; coordinates Cabinet cluster communications and the development of government's communications programme; develops communication strategies and key messages for the campaigns of departments in these clusters; and, at least twice per year, convenes the government communicators' forum.

## Expenditure trends and estimates

**Table 4.10 Intergovernmental Coordination and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million				2024/25							
Programme Management for Intergovernmental Coordination and Stakeholder Management	1.6	3.5	3.6	4.1	38.1%	2.5%	4.3	4.5	4.7	4.7%	2.8%
Provincial and Local Liaison	87.5	89.1	88.9	96.4	3.3%	69.2%	108.0	109.3	114.2	5.8%	68.6%
Media Engagement	17.0	16.7	15.4	17.1	0.1%	12.7%	19.6	19.2	20.0	5.5%	12.2%
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	10.6	11.0	9.7	10.6	–	8.0%	12.7	12.8	13.9	9.4%	8.0%
Cluster Supervision (Economic and Infrastructure, Justice and International)	8.7	9.6	10.0	11.8	10.6%	7.7%	14.0	12.9	13.5	4.6%	8.4%
<b>Total</b>	<b>125.5</b>	<b>129.9</b>	<b>127.6</b>	<b>140.0</b>	<b>3.7%</b>	<b>100.0%</b>	<b>158.6</b>	<b>158.8</b>	<b>166.3</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			19.8	14.4	15.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>123.8</b>	<b>128.1</b>	<b>125.9</b>	<b>138.0</b>	<b>3.7%</b>	<b>98.6%</b>	<b>155.5</b>	<b>154.9</b>	<b>162.4</b>	<b>5.6%</b>	<b>97.9%</b>
Compensation of employees	106.0	108.8	108.1	113.7	2.4%	83.5%	126.7	129.7	135.9	6.1%	81.1%
Goods and services	17.8	19.3	17.8	24.2	10.9%	15.1%	28.8	25.3	26.5	3.0%	16.8%
of which:						–					–
Advertising	1.7	0.7	1.2	2.7	16.5%	1.2%	4.0	2.4	2.8	1.7%	1.9%
Communication	5.3	4.9	4.9	7.6	12.4%	4.3%	7.1	6.5	6.6	–4.4%	4.5%
Contractors	0.6	0.2	0.2	0.8	8.4%	0.3%	0.9	1.0	1.1	11.6%	0.6%
Fleet services (including government motor transport)	1.8	1.2	1.1	0.9	–19.6%	1.0%	1.1	1.1	1.3	9.7%	0.7%
Travel and subsistence	6.4	9.4	8.2	8.7	10.8%	6.2%	10.3	10.2	10.5	6.7%	6.4%
Operating payments	0.5	0.4	0.4	0.8	17.7%	0.4%	1.4	0.7	0.8	0.6%	0.6%
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>0.2</b>	<b>0.6</b>	<b>0.3</b>	<b>8.4%</b>	<b>0.3%</b>	<b>1.0</b>	<b>2.1</b>	<b>2.1</b>	<b>93.1%</b>	<b>0.9%</b>
Public corporations and private enterprises	0.0	–	0.0	0.0	–20.6%	–	0.0	0.0	0.0	–	–
Households	0.2	0.2	0.6	0.3	8.8%	0.3%	1.0	2.1	2.1	93.5%	0.9%
<b>Payments for capital assets</b>	<b>1.3</b>	<b>1.6</b>	<b>1.1</b>	<b>1.7</b>	<b>9.4%</b>	<b>1.1%</b>	<b>2.1</b>	<b>1.8</b>	<b>1.8</b>	<b>1.2%</b>	<b>1.2%</b>
Buildings and other fixed structures	–	0.0	0.0	–	–	–	–	–	–	–	–
Machinery and equipment	1.3	1.5	1.1	1.7	9.4%	1.1%	2.1	1.8	1.8	1.2%	1.2%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>125.5</b>	<b>129.9</b>	<b>127.6</b>	<b>140.0</b>	<b>3.7%</b>	<b>100.0%</b>	<b>158.6</b>	<b>158.8</b>	<b>166.3</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.6%</b>	<b>17.9%</b>	<b>17.3%</b>	<b>18.4%</b>	<b>–</b>	<b>–</b>	<b>19.3%</b>	<b>19.7%</b>	<b>19.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.2	0.6	0.3	8.8%	0.3%	1.0	2.1	2.1	93.5%	0.9%
Employee social benefits	0.2	0.2	0.6	0.3	8.8%	0.3%	1.0	2.1	2.1	93.5%	0.9%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	–	0.0	0.0	–20.6%	–	0.0	0.0	0.0	–	–
Communication licences	0.0	–	0.0	0.0	–20.6%	–	0.0	0.0	0.0	–	–

## Personnel information

**Table 4.11 Intergovernmental Coordination and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Intergovernmental Coordination and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	185	–	171	108.1	0.6	159	113.7	0.7	168	126.7	0.8	162	129.7	0.8	163	135.9	0.8	0.8%	100.0%
1 – 6	31	–	29	9.0	0.3	28	9.2	0.3	29	10.1	0.3	28	10.3	0.4	29	11.2	0.4	1.2%	17.5%
7 – 10	95	–	85	48.9	0.6	87	53.2	0.6	93	60.7	0.7	88	60.5	0.7	91	65.8	0.7	1.4%	55.1%
11 – 12	28	–	26	23.0	0.9	26	24.3	0.9	26	25.7	1.0	26	27.1	1.0	26	28.6	1.1	–	15.9%
13 – 16	22	–	19	26.2	1.4	18	27.0	1.5	19	30.2	1.5	19	31.8	1.6	17	30.3	1.7	-1.8%	11.5%
Other	9	–	12	1.0	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Brand South Africa

#### Selected performance indicators

**Table 4.12 Performance indicators by programme and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of marketing campaigns adopting a 360-degree approach to showcase the attractiveness of the nation brand internationally, regionally, and domestically per year	Brand marketing and reputation management	Outcome 15: Social cohesion and nation building	7	8	12	4	4	4	4
Number of nation brand promotion activities implemented at global strategic platforms per year	Brand marketing and reputation management	Outcome 21: Effective border management and development in Africa and globally	10	10	15	9	9	9	9
Number of state of the nation brand insights developed and disseminated per year	Brand marketing and reputation management		15	19	26	19	19	19	19
Number of communication interventions aimed at managing relations with international and domestic media per year	Brand marketing and reputation management		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	4	16	16	16
Number of activities that promote pride, active citizenry and social cohesion, such as the Play Your Part programme and key celebratory milestones, per year	Brand marketing and reputation management	Outcome 15: Social cohesion and nation building	89	25	26	31	35	45	45
Number of activities aimed at promoting constitutional values and social cohesion per year	Brand marketing and reputation management		13	14	15	10	12	12	12
Number of activities aimed at promoting active citizenry and advocacy to South Africans living abroad per year	Brand marketing and reputation management		17	17	20	16	16	16	16

*1. No historical data available.*

#### Entity overview

Brand South Africa was established in 2002 to manage South Africa's nation brand with the aim of improving the country's global reputation and competitiveness. The entity's primary objective is to develop and implement proactive and coordinated reputation management, and communications and marketing strategies for South Africa to attract investment, trade and tourism.

Over the medium term, the entity will focus on implementing integrated communications and marketing activities that contribute to shaping South Africa's image and reputation in a positive light. This will be done through interventions such as profiling South Africa as a preferred investment destination in Africa and assuring investors by positively positioning the nation brand. Forums that the entity will leverage to amplify nation brand messaging include South Africa's G20 presidency, the World Economic Forum in Davos, the Nation Brand Forum, the South African Investment Conference, the Mining Indaba and the Play Your Part programme. Expenditure for these activities is within the brand marketing and reputation management programme's allocation of R316.2 million over the medium term.

The entity intends to ensure that South Africa maximises its influence and visibility to international audiences during its G20 presidency to drive economic benefits and strengthen the country's global reputation. The G20 presidency presents a significant opportunity to influence global perceptions and engage with international audiences on critical issues such as sustainable development, economic equity and innovation. To give effect to

these aspirations, the entity's G20 marketing and communications plan outlines activities such as targeted international campaigns, stakeholder engagements and media partnerships. An additional allocation of R21.3 million in 2025/26 is set aside for these activities.

Expenditure is expected to increase at an average annual rate of 7.3 per cent, from R192.3 million in 2024/25 to R237.4 million in 2027/28, due to an additional allocation of R21.3 million in 2025/26 from the department related to South Africa's G20 presidency. The entity is set to derive 97 per cent (R678 million) of its revenue over the period ahead through transfers from the department. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 4.13 Brand South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	92.4	93.4	94.3	96.3	1.4%	44.8%	105.3	108.4	113.1	5.5%	47.6%
Brand marketing and reputation management	93.3	121.1	105.1	82.3	-4.1%	47.4%	114.4	99.8	102.0	7.4%	44.6%
Stakeholder relations	18.4	11.4	21.7	13.7	-9.4%	7.7%	15.5	18.0	22.4	17.7%	7.8%
<b>Total</b>	<b>204.1</b>	<b>225.9</b>	<b>221.1</b>	<b>192.3</b>	<b>-2.0%</b>	<b>100.0%</b>	<b>235.2</b>	<b>226.3</b>	<b>237.4</b>	<b>7.3%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 4.14 Brand South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	1.4	6.9	7.0	5.6	59.7%	2.4%	6.1	6.8	8.0	12.6%	3.0%
Other non-tax revenue	1.4	6.9	7.0	5.6	59.7%	2.4%	6.1	6.8	8.0	12.6%	3.0%
Transfers received	213.4	218.1	214.4	186.7	-4.3%	97.6%	229.1	219.5	229.4	7.1%	97.0%
<b>Total revenue</b>	<b>214.7</b>	<b>225.1</b>	<b>221.4</b>	<b>192.3</b>	<b>-3.6%</b>	<b>100.0%</b>	<b>235.2</b>	<b>226.3</b>	<b>237.4</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	204.1	225.9	221.1	192.3	-2.0%	100.0%	235.2	226.3	237.4	7.3%	100.0%
Compensation of employees	68.3	69.0	66.8	66.4	-0.9%	32.2%	73.6	75.9	80.9	6.8%	33.4%
Goods and services	134.6	154.2	151.5	124.3	-2.6%	66.8%	159.9	148.6	154.6	7.6%	65.8%
Depreciation	1.2	2.7	2.7	1.6	10.2%	1.0%	1.7	1.8	1.9	4.7%	0.8%
Interest, dividends and rent on land	0.0	–	–	0.0	11.1%	–	0.0	0.0	0.0	4.4%	–
<b>Total expenses</b>	<b>204.1</b>	<b>225.9</b>	<b>221.1</b>	<b>192.3</b>	<b>-2.0%</b>	<b>100.0%</b>	<b>235.2</b>	<b>226.3</b>	<b>237.4</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>10.6</b>	<b>(0.8)</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>17.1</b>	<b>(8.1)</b>	<b>18.0</b>	<b>(65.1)</b>	<b>-256.2%</b>	<b>100.0%</b>	<b>(11.8)</b>	<b>(51.0)</b>	<b>(54.6)</b>	<b>-5.7%</b>	<b>100.0%</b>
Receipts											
Non-tax receipts	1.1	2.5	3.7	1.1	1.1%	1.0%	1.1	1.2	2.0	22.2%	0.6%
Other tax receipts	1.1	2.5	3.7	1.1	1.1%	1.0%	1.1	1.2	2.0	22.2%	0.6%
Transfers received	213.4	218.1	214.4	186.7	-4.3%	97.8%	229.1	219.5	229.4	7.1%	97.0%
Financial transactions in assets and liabilities	0.2	3.8	2.2	4.5	162.4%	1.3%	5.0	5.5	6.0	10.1%	2.4%
<b>Total receipts</b>	<b>214.7</b>	<b>224.4</b>	<b>220.3</b>	<b>192.3</b>	<b>-3.6%</b>	<b>100.0%</b>	<b>235.2</b>	<b>226.2</b>	<b>237.4</b>	<b>7.3%</b>	<b>100.0%</b>
Payment											
Current payments	197.6	232.5	202.3	257.4	9.2%	100.0%	247.0	277.1	292.0	4.3%	100.0%
Compensation of employees	66.2	62.9	63.4	95.6	13.0%	32.3%	100.2	104.7	108.7	4.4%	38.2%
Goods and services	131.4	169.6	138.9	161.7	7.2%	67.7%	146.8	172.4	183.2	4.2%	61.8%
Interest and rent on land	–	–	–	0.0	–	–	0.0	0.0	0.0	6.7%	–
<b>Total payments</b>	<b>197.6</b>	<b>232.5</b>	<b>202.3</b>	<b>257.4</b>	<b>9.2%</b>	<b>100.0%</b>	<b>247.0</b>	<b>277.1</b>	<b>292.0</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.3)</b>	<b>(1.6)</b>	<b>(0.5)</b>	<b>(3.8)</b>	<b>42.1%</b>	<b>100.0%</b>	<b>(3.4)</b>	<b>(4.0)</b>	<b>(4.7)</b>	<b>6.5%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1.3)	(1.6)	(0.5)	(3.3)	34.8%	96.3%	(3.4)	(3.5)	(3.9)	5.9%	88.7%
Acquisition of software and other intangible assets	–	–	–	(0.6)	–	3.7%	–	(0.6)	(0.8)	10.1%	11.3%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>15.7</b>	<b>(9.7)</b>	<b>17.5</b>	<b>(68.9)</b>	<b>-263.7%</b>	<b>-6.1%</b>	<b>(15.3)</b>	<b>(55.0)</b>	<b>(59.2)</b>	<b>-4.9%</b>	<b>100.0%</b>

**Table 4.14 Brand South Africa statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	9.5	8.4	6.2	14.8	15.8%	20.1%	14.8	15.5	16.2	3.2%	37.6%
of which:											
Acquisition of assets	(1.3)	(1.6)	(0.5)	(3.3)	34.8%	100.0%	(3.4)	(3.5)	(3.9)	5.9%	100.0%
Investments	0.8	0.8	0.8	–	-100.0%	1.0%	–	–	–	–	–
Receivables and prepayments	6.0	8.1	6.9	2.5	-24.9%	10.9%	2.5	2.6	2.8	3.2%	6.4%
Cash and cash equivalents	42.2	32.4	49.9	21.9	-19.6%	67.9%	21.9	23.0	24.1	3.2%	55.9%
<b>Total assets</b>	<b>58.4</b>	<b>49.7</b>	<b>63.8</b>	<b>39.2</b>	<b>-12.4%</b>	<b>100.0%</b>	<b>39.2</b>	<b>41.1</b>	<b>43.2</b>	<b>3.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	27.3	26.5	26.8	13.7	-20.5%	44.2%	13.7	14.4	15.1	3.2%	34.9%
Finance lease	–	–	–	0.1	–	0.1%	0.1	0.1	0.2	3.0%	0.3%
Trade and other payables	19.7	8.4	18.6	11.5	-16.5%	27.2%	11.5	12.0	12.6	3.2%	29.2%
Provisions	11.4	14.9	18.4	13.9	6.8%	28.4%	13.9	14.6	15.3	3.2%	35.5%
<b>Total equity and liabilities</b>	<b>58.4</b>	<b>49.7</b>	<b>63.8</b>	<b>39.2</b>	<b>-12.4%</b>	<b>100.0%</b>	<b>39.2</b>	<b>41.1</b>	<b>43.2</b>	<b>3.2%</b>	<b>100.0%</b>

## Personnel information

**Table 4.15 Brand South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts		Actual			Revised estimate			Medium-term expenditure estimate									
			2023/24			2024/25			2025/26			2026/27			2027/28			
Brand South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	57	57	69	66.8	1.0	57	66.4	1.2	57	73.6	1.3	57	75.9	1.3	57	80.9	1.4	–
1 – 6	3	3	21	2.9	0.1	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	–
7 – 10	20	20	27	16.9	0.6	20	11.7	0.6	20	12.3	0.6	20	12.4	0.6	20	13.2	0.7	–
11 – 12	13	13	4	4.1	1.0	13	12.2	0.9	13	13.9	1.1	13	14.3	1.1	13	15.9	1.2	–
13 – 16	15	15	15	29.6	2.0	15	24.4	1.6	15	26.6	1.8	15	27.6	1.8	15	29.2	1.9	–
17 – 22	6	6	2	13.2	6.6	6	17.5	2.9	6	20.2	3.4	6	21.0	3.5	6	22.0	3.7	–

1. Rand million.

## Media Development and Diversity Agency

### Selected performance indicators

**Table 4.16 Performance indicators by programme and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of grant funding applications for community broadcast projects approved by the board per year	Community media and small commercial media	Outcome 15: Social cohesion and nation building	20	24	23	20	22	22	22
Number of grant funding applications for small commercial print and digital media projects approved by the board per year	Community media and small commercial media		8	6	10	6	6	6	6
Number of media projects provided with digital support per year	Community media and small commercial media		— <sup>1</sup>	21	17	20	20	20	20
Number of training interventions aimed at capacitating the community media assessment per year	Capacity building and sector development		6	12	8	8	8	8	8
Number of media and information literacy initiatives held per year	Capacity building and sector development		3	3	4	8	4	4	4
Number of research projects undertaken on key trends/ developments affecting the community media sector per year	Innovation, research and development	Outcome 15: Social cohesion and nation building	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	2	2	2	2

1. No historical data available.

## Entity overview

Over the medium term, the agency will continue to provide financial and non-financial support to community and small commercial media, with an emphasis on promoting indigenous languages and contributing to community development. The agency also plans to intensify its focus on ensuring the sustainability of media projects in communities that are underserved by mainstream media. As such, most of the agency's budget over the period ahead is earmarked to provide grant funding for 66 community broadcast projects, either to help initiate new ones or strengthen existing ones; and 18 community and small commercial media print and digital projects. The agency also plans to implement its digital strategy for the sector by providing 60 media projects with digital support over the medium term. As content production is key in the sustainability of the sector, support will be provided to 30 content production initiatives. Expenditure for these projects is expected to amount to R172 million over the MTEF period.

In line with the agency's plans to ensure the sustainability of community media, it has developed capacity-building programmes that aim to provide community and small commercial media with skills, such as human resource and financial management, that are needed for effective performance at work. Over the period ahead, the agency will continue to provide grantee orientation training to funded beneficiaries, and accredited training in areas such as technical training for studio equipment, governance, ethics and disinformation through partnerships with stakeholders and training providers. Training will be supported through 12 media literacy initiatives across the country in areas with a strong community media presence. Expenditure for these initiatives is projected to be R15 million over the medium term. Related activities, including 6 research projects on key developments affecting the community media sector, are expected to cost R21 million over the medium term. This research is intended to develop a repository of knowledge that will provide insights into sectoral needs, key trends, patterns of innovation and proposals on innovative modalities that prioritise the sustainability of the sector while measuring audience engagement.

Expenditure is set to decrease at an average annual rate of 4.2 per cent, from R132 million in 2024/25 to R115.9 million in 2027/28, mainly due to reduced donations from mainstream media. Total expenditure is projected to amount to R340.5 million over the MTEF period. The agency is set to derive 57.7 per cent (R196.5 million) of its revenue over the period ahead through the mainstream broadcast sector as donations deductible from the Universal Service and Access Fund levy, and 37.1 per cent (R126.5 million) through transfers from the department.

## Programmes/Objectives/Activities

**Table 4.17 Media Development Diversity Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	34.1	35.5	39.1	36.3	2.1%	28.1%	38.2	39.9	41.8	4.8%	33.3%
Community media and small commercial media	77.8	113.7	65.9	70.6	-3.2%	62.3%	57.4	57.2	57.0	-6.9%	51.2%
Partnerships, public awareness and advocacy	–	1.2	1.7	3.3	–	1.2%	3.9	4.1	4.3	8.9%	3.3%
Capacity building and sector development	2.5	0.3	1.7	3.1	7.1%	1.5%	4.9	5.2	5.4	20.8%	4.0%
Innovation, research and development	4.4	1.5	10.2	18.7	62.3%	6.9%	6.8	7.1	7.5	-26.5%	8.2%
<b>Total</b>	<b>118.8</b>	<b>152.3</b>	<b>118.6</b>	<b>132.0</b>	<b>3.6%</b>	<b>100.0%</b>	<b>111.2</b>	<b>113.4</b>	<b>115.9</b>	<b>-4.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 4.18 Media Development Diversity Agency statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome							estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	3.9	5.1	6.7	5.4	11.5%	4.5%	5.6	5.9	6.2	4.8%	5.0%
Other non-tax revenue	3.9	5.1	6.7	5.4	11.5%	4.5%	5.6	5.9	6.2	4.8%	5.0%
Transfers received	100.8	123.6	108.2	112.5	3.7%	95.5%	105.6	107.5	109.8	-0.8%	95.0%
Total revenue	104.7	128.6	115.0	117.9	4.0%	100.0%	111.2	113.4	115.9	-0.6%	100.0%
Expenses											
Current expenses	55.0	56.1	59.6	60.7	3.3%	44.8%	62.7	65.6	68.7	4.2%	54.8%
Compensation of employees	35.2	37.0	34.7	38.2	2.7%	28.0%	42.2	44.1	46.2	6.6%	36.4%
Goods and services	19.8	18.5	24.8	22.5	4.4%	16.7%	20.5	21.4	22.5	—	18.4%
Depreciation	—	0.5	—	—	—	0.1%	—	—	—	—	—
Transfers and subsidies	63.8	96.2	59.0	71.4	3.8%	55.2%	48.5	47.8	47.2	-12.9%	45.2%
Total expenses	118.8	152.3	118.6	132.0	3.6%	100.0%	111.2	113.4	115.9	-4.2%	100.0%
Surplus/(Deficit)	(14.1)	(23.6)	(3.6)	(14.2)	0.2%		—	—	—	-100.0%	
Cash flow statement											
Cash flow from operating activities	(7.2)	(22.8)	(3.8)	(22.0)	45.1%	100.0%	(0.0)	—	—	-100.0%	—
Receipts											
Non-tax receipts	3.9	5.2	6.7	5.4	11.5%	4.6%	5.6	5.9	6.2	4.8%	5.1%
Other tax receipts	3.9	5.2	6.7	5.4	11.5%	4.6%	5.6	5.9	6.2	4.8%	5.1%
Transfers received	107.2	123.4	108.2	104.7	-0.8%	95.4%	105.6	107.5	109.8	1.6%	94.9%
Financial transactions in assets and liabilities	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Total receipts	111.1	128.7	115.0	110.1	-0.3%	100.0%	111.2	113.4	115.9	1.7%	100.0%
Payment											
Current payments	50.3	55.3	59.3	60.7	6.4%	43.7%	62.7	65.6	68.7	4.2%	54.8%
Compensation of employees	31.0	37.0	34.7	38.2	7.1%	27.2%	42.2	44.1	46.2	6.6%	36.4%
Goods and services	19.2	18.3	24.6	22.5	5.4%	16.5%	20.5	21.4	22.5	—	18.4%
Interest and rent on land	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	68.0	96.2	59.5	71.4	1.6%	56.3%	48.5	47.8	47.2	-12.9%	45.2%
Total payments	118.3	151.5	118.8	132.0	3.7%	100.0%	111.2	113.4	115.9	-4.2%	100.0%
Net cash flow from investing activities	(0.7)	—	—	—	-100.0%	—	—	—	—	—	—
Acquisition of property, plant, equipment and intangible assets	(0.7)	—	—	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(7.9)	(22.8)	(3.8)	(22.0)	40.9%	-10.4%	(0.0)	—	—	-100.0%	—
Statement of financial position											
Carrying value of assets of which:	1.9	1.4	1.5	1.5	-9.2%	1.5%	1.5	1.5	1.5	—	1.7%
Acquisition of assets	(0.7)	—	—	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	2.4	1.0	1.0	1.0	-26.5%	1.3%	1.0	1.0	1.0	—	1.1%
Cash and cash equivalents	133.8	97.4	82.9	82.9	-14.7%	97.2%	82.9	82.9	82.9	—	97.2%
Total assets	138.1	99.8	85.3	85.3	-14.8%	100.0%	85.3	85.3	85.3	—	100.0%
Accumulated surplus/(deficit)	94.1	—	—	—	-100.0%	17.0%	—	—	—	—	—
Capital and reserves	—	70.1	65.9	65.9	—	56.2%	65.9	65.9	65.9	—	77.2%
Capital reserve fund	38.2	18.5	13.5	13.5	-29.3%	19.5%	13.5	13.5	13.5	—	15.8%
Borrowings	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Trade and other payables	3.9	9.0	3.8	3.8	-0.8%	5.2%	3.8	3.8	3.8	—	4.5%
Provisions	1.9	2.1	2.1	2.1	4.4%	2.1%	2.1	2.1	2.1	—	2.5%
Total equity and liabilities	138.1	99.8	85.3	85.3	-14.8%	100.0%	85.3	85.3	85.3	—	100.0%

## Personnel information

**Table 4.19 Media Development Diversity Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Media Development Diversity Agency																			
Salary level	44	55	34	34.7	1.0	38	38.2	1.0	45	42.2	0.9	45	44.1	1.0	45	46.2	1.0	5.8%	100.0%
7 – 10	29	39	21	14.8	0.7	25	18.3	0.7	29	18.1	0.6	29	19.4	0.7	29	20.3	0.7	5.1%	64.8%
13 – 16	15	16	13	19.9	1.5	13	19.9	1.5	16	24.1	1.5	16	24.8	1.5	16	25.9	1.6	7.2%	35.2%

1. Rand million.



# Home Affairs

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	2 678.1	2.5	15.2	2 695.7	3 026.9	3 142.5
Citizen Affairs	3 281.6	19.1	–	3 300.7	3 192.1	3 356.3
Immigration Affairs	833.3	3.8	–	837.1	920.1	960.1
Institutional Support and Transfers	–	4 226.5	–	4 226.5	5 323.9	4 646.0
<b>Total expenditure estimates</b>	<b>6 792.9</b>	<b>4 251.9</b>	<b>15.2</b>	<b>11 060.0</b>	<b>12 463.1</b>	<b>12 104.9</b>
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website	www.dha.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Home Affairs derives its mandate from the Constitution, various acts of Parliament and policy documents. This mandate entails the management of citizenship and civil registration, international migration and refugee protection, and allows the department to be a key enabler of national security, citizen empowerment, efficient administration and socioeconomic development. These functions must be managed securely and strategically. The department's services are divided into 2 broad categories: civic services and immigration services.

## Selected performance indicators

**Table 5.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 15: Social cohesion and nation building	798 025	779 012	744 588	730 500	730 500	730 500	730 500
Number of smart identity cards issued to citizens 16 years and older per year	Citizen Affairs		2 369 245	2 613 248	2 822 231	2 500 000	2 750 000	2 750 000	2 750 000
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	88.2% (277 739/ 314 841)	96% (664 016/ 691 083)	95.7% (693 195/ 724 005)	90%	90%	90%	90%
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		– <sup>1</sup>	99% (162 569/ 163 792)	98.9% (160 035/ 161 674)	90%	90%	90%	90%
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	89.2% (812/ 910)	62.8% (437/ 696)	61% (69/ 113)	90%	90%	90%	90%
Percentage of general work visa outcomes issued within 8 weeks for applications processed within South Africa per year	Immigration Affairs		89.2% (812/ 910)	62.8% (437/ 696)	10% (577/ 5 546)	90%	90%	90%	90%
Percentage of critical skills visa outcomes issued within 4 weeks for applications processed within South Africa per year	Immigration Affairs		57.2% (2 790/ 4 876)	7.6% (330/ 4 333)	52% (1 163/ 2 242)	95%	95%	95%	95%

**Table 5.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of deportations conducted per year	Immigration Affairs	Outcome 21: Effective border management and development in Africa and globally	–1	–1	–1	–1	40 000	40 000	40 000

1. No historical data available.

## Expenditure overview

The department plays a crucial role in upholding dignity through delivering its core services, securing the nation, and fostering economic growth and job creation. Over the medium term, the department will continue to focus on digital transformation, a large part of which entails automation and using artificial intelligence to streamline processes, boost productivity and reduce error; and expanding its footprint by increasing its points of presence.

Expenditure is expected to increase marginally from R12.1 billion in 2024/25 to R12.5 billion in 2026/27, before decreasing slightly to R12.1 billion in 2027/28. This is due to additional allocations in 2026/27 of R885 million to the Electoral Commission for the 2026 local government elections and R306 million to the Border Management Authority to enhance border security and improve the management of South Africa's ports of entry. Spending on compensation of employees accounts for an estimated 35.9 per cent (R13.3 billion) of total expenditure over the MTEF period, while spending on departmental agencies and accounts is projected to comprise 38.2 per cent (R14.2 billion).

### Enabling digital transformation

The lack of a modern, digital system for processing applications, adjudicating cases and communicating outcomes creates national security vulnerabilities and inefficiencies because outdated paper-based processes are prone to fraud, corruption and discretionary misuse, making them susceptible to manipulation. Comprehensive digital transformation remains a priority for department and technical solutions are required to address persistent challenges. As such, over the MTEF period, the department plans to mitigate the vulnerabilities caused by manual processes through expediting the digitisation of paper records. To this end, it is expected that a total of 27 million civic service records – including birth, marriage and death certificates, as well as amendments – will be digitised per year over the MTEF period. As funding for this was allocated only until 2023/24, R300 million is reprioritised from the department's baseline in 2025/26 to continue this work.

### Enhancing service delivery through automation

Over the period ahead, the department plans to ensure that all the department's services are fully automated, digitised and accessible online, enabling clients to access them conveniently from their homes. Citizens who require routine civic services, such as applying for or renewing smart identity cards, passports or certificates, should be able to do so through a secure online platform that is integrated with their captured biometric data. Applications will be processed by an automated risk engine, requiring department personnel interventions only when anomalies are detected. Upon completion, these documents will be delivered directly to clients in South Africa or abroad. These activities are funded through the *Citizen Affairs Management* subprogramme in the *Citizen Affairs* programme, which is allocated R427.3 million over the medium term.

The process to apply online for passports and smart identity cards has been rolled out for clients to book appointments, apply and collect at 202 modernised offices and 30 banks. To improve access to smart identity cards and passports, and phase out green identity documents, an additional 10 front offices are expected to become operational in 2025/26. The department will also pursue its collaboration with banks in this regard. To this end, R16 million is allocated in 2025/26 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

The department will continue to roll out the online birth registration system to health facilities to print birth certificates as births occur. Audits will be conducted to determine the number of facilities that are still without this functionality. The project will also be rolled out in 25 public and private hospitals in 2025/26. Related

activities are expected to cost R21 million in 2025/26. These funds are allocated in the *Management Support Services* subprogramme in the *Administration* programme.

To complement this initiative, application processes for birth certificates for South African citizens and foreign nationals will be automated in 46 public health facilities across the country. This will help minimise fraud and corruption, tighten the registration process and improve turnaround times for issuing unabridged certificates. To carry out this function, R16 million is allocated in the *Transversal Information Technology Management* subprogramme in the *Administration* programme in 2025/26.

### **Using artificial intelligence to boost productivity and reduce error**

The department will use artificial intelligence over the next 3 years to streamline routine tasks and, as such, reduce the need for human intervention. These advancements will be integral to increasing the speed of processing applications and reducing rates of error, and help address capacity shortages by implementing fit-for-purpose technology tailored to specific use cases.

Once rolled out, the electronic travel authorisation solution is expected to rely on artificial intelligence to process applications for travel documents. The prototype of this solution will be expanded to all visa or permit categories at a projected cost of R100 million over the medium term in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

### **Improving accessibility for greater presence**

A targeted 220 mobile offices are expected to be functional in 2025/26. These will be equipped with the required hardware, systems and connectivity to operate as standard Home Affairs offices, and will be deployed specifically in areas with populations of 40 000 or fewer. Funds for this, amounting to an estimated R45 million in 2025/26, are allocated in the *Citizen Affairs Management* and *Service Delivery to Provinces* subprogrammes in the *Citizen Affairs* programme.

To facilitate the application process for smart identity cards and passports, the department also plans to roll out virtual interactive self-service kiosks in 2025/26, which will enable clients to reprint birth, marriage and death certificates. These kiosks will be installed in 66 non-modernised offices at a projected cost of R60 million in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

## **Expenditure trends and estimates**

**Table 5.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>										
1. Administration										
2. Citizen Affairs										
3. Immigration Affairs										
4. Institutional Support and Transfers										
<b>Programme</b>										
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	
Programme 1	2 636.9	2 795.1	2 751.8	2 887.2	3.1%	25.0%	2 695.7	3 026.9	3 142.5	2.9%
Programme 2	2 974.8	3 562.2	4 362.5	4 394.8	13.9%	34.5%	3 300.7	3 192.1	3 356.3	-8.6%
Programme 3	1 392.7	1 329.9	841.1	781.4	-17.5%	9.8%	837.1	920.1	960.1	7.1%
Programme 4	2 427.1	2 710.9	4 423.9	4 032.0	18.4%	30.7%	4 226.5	5 323.9	4 646.0	4.8%
<b>Subtotal</b>	<b>9 431.4</b>	<b>10 398.0</b>	<b>12 379.3</b>	<b>12 095.5</b>	<b>8.6%</b>	<b>100.0%</b>	<b>11 060.0</b>	<b>12 463.1</b>	<b>12 104.9</b>	<b>0.0%</b>
<b>Total</b>	<b>9 431.4</b>	<b>10 398.0</b>	<b>12 379.3</b>	<b>12 095.5</b>	<b>8.6%</b>	<b>100.0%</b>	<b>11 060.0</b>	<b>12 463.1</b>	<b>12 104.9</b>	<b>0.0%</b>
Change to 2024				–			321.2	1 235.4	369.5	
Budget estimate										

**Table 5.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	6 647.9	7 399.2	7 035.0	7 709.2	5.1%	65.0%	6 792.9	7 096.7	7 414.5	-1.3%	60.8%
Compensation of employees	3 667.5	3 903.6	3 525.0	3 876.0	1.9%	33.8%	4 232.6	4 413.2	4 612.9	6.0%	35.9%
Goods and services <sup>1</sup>	2 980.4	3 494.5	3 509.4	3 833.2	8.7%	31.2%	2 560.3	2 683.4	2 801.6	-9.9%	24.9%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	629.3	619.1	834.3	745.4	5.8%	6.4%	1 089.8	1 209.7	1 256.0	19.0%	9.0%
Contractors	399.8	473.9	358.1	348.7	-4.5%	3.6%	247.7	271.5	282.3	-6.8%	2.4%
Agency and support/outsourced services	101.5	100.0	186.0	518.8	72.3%	2.0%	334.6	39.4	40.8	-57.1%	2.0%
Operating leases	478.9	492.4	316.1	369.5	-8.3%	3.7%	321.1	459.8	493.4	10.1%	3.4%
Property payments	298.0	323.7	286.6	243.5	-6.5%	2.6%	165.0	220.2	231.9	-1.6%	1.8%
Travel and subsistence	84.8	206.3	124.6	92.8	3.0%	1.1%	110.3	134.2	138.0	14.1%	1.0%
Interest and rent on land	—	1.1	0.7	—	0.0%	0.0%	—	—	—	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	2 443.7	2 590.6	4 448.3	4 054.2	18.4%	30.6%	4 251.9	5 350.5	4 673.8	4.9%	38.4%
Provinces and municipalities	1.9	2.0	3.9	3.1	17.9%	0.0%	3.0	3.1	3.2	1.4%	0.0%
Departmental agencies and accounts	2 417.1	2 565.9	4 423.9	4 032.0	18.6%	30.3%	4 226.5	5 323.9	4 646.0	4.8%	38.2%
Households	24.6	21.9	20.4	18.3	-9.5%	0.2%	21.8	22.9	23.9	9.4%	0.2%
Payments for capital assets	331.9	404.0	894.4	332.1	0.0%	4.4%	15.2	15.9	16.6	-63.2%	0.8%
Buildings and other fixed structures	91.8	56.0	325.3	95.2	1.2%	1.3%	—	—	—	-100.0%	0.2%
Machinery and equipment	185.2	214.5	542.7	228.3	7.2%	2.6%	15.2	15.9	16.6	-58.3%	0.6%
Software and other intangible assets	54.9	133.5	26.4	8.6	-46.2%	0.5%	—	—	—	-100.0%	0.0%
Payments for financial assets	8.0	4.3	1.6	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Total	9 431.4	10 398.0	12 379.3	12 095.5	8.6%	100.0%	11 060.0	12 463.1	12 104.9	0.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 5.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	22 052	21 166	20 251	18 277	-6.1%	0.6%	21 826	22 877	23 910	9.4%	0.5%
Employee social benefits	22 052	21 166	20 251	18 277	-6.1%	0.6%	21 826	22 877	23 910	9.4%	0.5%
Other transfers to households											
Current	2 584	728	107	–	-100.0%	–	–	–	–	–	–
Claims against the state	2 584	728	107	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 417 067	2 565 867	4 423 904	4 031 990	18.6%	99.3%	4 226 484	5 323 871	4 645 953	4.8%	99.4%
Electoral Commission	2 250 255	2 223 790	2 232 334	2 302 221	0.8%	66.5%	2 137 885	3 125 655	2 341 036	0.6%	54.0%
Represented Political Parties’ Fund	166 812	342 077	850 345	322 077	24.5%	12.4%	335 521	351 650	367 404	4.5%	7.5%
Border Management Authority	–	–	1 341 225	1 407 692	–	20.3%	1 753 078	1 846 566	1 937 513	11.2%	37.9%
Provinces and municipalities											
Provincial agencies and funds											
Current	1 903	2 049	3 910	3 119	17.9%	0.1%	2 967	3 109	3 249	1.4%	0.1%
Vehicle licences	1 903	2 049	3 910	3 119	17.9%	0.1%	2 967	3 109	3 249	1.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	108	760	150	800	94.9%	–	634	665	695	-4.6%	–
Communication licences	108	760	150	800	94.9%	–	634	665	695	-4.6%	–
Total	2 443 714	2 590 570	4 448 322	4 054 186	18.4%	100.0%	4 251 911	5 350 522	4 673 807	4.9%	100.0%

## Personnel information

**Table 5.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Citizen Affairs																			
3. Immigration Affairs																			
4. Institutional Support and Transfers																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Home Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	7 268	33	7 532	3 525.0	0.5	7 746	3 876.0	0.5	8 080	4 232.6	0.5	7 967	4 413.2	0.6	7 909	4 612.9	0.6	0.7%	100.0%
1 – 6	5 025	–	4 998	1 873.3	0.4	5 021	1 981.3	0.4	5 250	2 138.3	0.4	5 182	2 238.9	0.4	5 159	2 347.9	0.5	0.9%	65.0%
7 – 10	1 922	–	2 087	1 186.9	0.6	2 133	1 264.9	0.6	2 230	1 421.3	0.6	2 202	1 481.1	0.7	2 219	1 575.7	0.7	1.3%	27.7%
11 – 12	201	33	303	275.4	0.9	380	355.0	0.9	385	380.9	1.0	370	388.1	1.0	319	369.4	1.2	-5.6%	4.6%
13 – 16	118	–	142	182.0	1.3	212	274.9	1.3	214	292.1	1.4	213	305.1	1.4	212	319.8	1.5	–	2.7%
Other	2	–	2	7.4	3.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	7 268	33	7 532	3 525.0	0.5	7 746	3 876.0	0.5	8 080	4 232.6	0.5	7 967	4 413.2	0.6	7 909	4 612.9	0.6	0.7%	100.0%
Programme 1	964	33	1 302	601.6	0.5	1 524	821.0	0.5	1 947	993.4	0.5	1 813	994.2	0.5	1 766	1 013.1	0.6	5.0%	22.2%
Programme 2	5 574	–	5 564	2 525.7	0.5	5 613	2 633.4	0.5	5 656	2 831.0	0.5	5 678	2 987.0	0.5	5 673	3 145.2	0.6	0.4%	71.4%
Programme 3	730	–	666	397.6	0.6	610	421.6	0.7	477	408.2	0.9	476	432.1	0.9	470	454.6	1.0	-8.3%	6.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rndd million.

## Departmental receipts

**Table 5.5 Departmental receipts by economic classification**

Table 2.10: Departmental receipts by economic classification												
	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
Departmental receipts	718 694	1 029 107	1 250 610	1 601 535	1 601 535	30.6%	100.0%	1 681 611	1 765 692	1 852 200	5.0%	100.0%
Sales of goods and services produced by department	693 792	998 039	1 217 665	1 535 355	1 535 355	30.3%	96.6%	1 612 122	1 692 728	1 775 589	5.0%	95.9%
Sales by market establishments of which:	2 313	–	14	55	55	-71.2%	0.1%	56	59	62	3.9%	–
Market establishment: Rental dwelling	2 306	–	10	55	55	-71.2%	0.1%	56	59	62	3.9%	–
Market establishment: Rental parking: Covered and open	7	–	4	–	–	-100.0%	–	–	–	–	–	–
Administrative fees of which:	688 073	998 032	1 213 565	1 531 414	1 531 414	30.6%	96.3%	1 607 986	1 688 385	1 771 028	5.0%	95.6%
Certificates	44 567	93 807	52 379	67 944	67 944	15.1%	5.6%	71 341	74 908	78 654	5.0%	4.2%
Identity documents	264 155	425 734	291 883	470 866	470 866	21.2%	31.6%	494 410	519 131	545 087	5.0%	29.4%
Passports	230 867	247 180	581 936	697 624	697 624	44.6%	38.2%	732 505	769 130	806 872	5.0%	43.6%
Permits	37 629	52 479	72 313	82 546	82 546	29.9%	5.3%	86 673	91 007	95 557	5.0%	5.2%
Other	23 817	31 958	22 344	19 994	19 994	-5.7%	2.1%	20 994	22 043	23 146	5.0%	1.2%
Foreign revenue	87 038	146 874	192 710	192 440	192 440	30.3%	13.5%	202 062	212 165	221 713	4.8%	12.0%
Other sales of which:	3 406	7	4 086	3 886	3 886	4.5%	0.2%	4 080	4 284	4 499	5.0%	0.2%
Commission on insurance	3 262	7	3 020	3 215	3 215	-0.5%	0.2%	3 376	3 545	3 722	5.0%	0.2%
Photocopies and faxes	–	–	209	–	–	–	–	–	–	–	–	–
Other	144	–	856	669	669	66.9%	–	702	738	774	5.0%	–
Services rendered: Transport fees	–	–	1	2	2	–	–	2	2	2	5.0%	–
Sales of scrap, waste, arms and other used current goods of which:	210	34	14	15	15	-58.5%	–	16	17	17	5.0%	–
Sales: Wastepaper	210	34	14	15	15	-58.5%	–	16	17	17	5.0%	–
Fines, penalties and forfeits	6 694	8 869	12 167	10 933	10 933	17.8%	0.8%	11 480	12 054	12 656	5.0%	0.7%
Interest, dividends and rent on land	600	360	3 829	19 766	19 766	220.6%	0.5%	20 754	21 792	22 882	5.0%	1.2%
Interest	600	360	3 829	19 766	19 766	220.6%	0.5%	20 754	21 792	22 882	5.0%	1.2%
Sales of capital assets	1 080	6 840	643	4 854	4 854	65.0%	0.3%	5 097	5 352	5 619	5.0%	0.3%
Transactions in financial assets and liabilities	16 318	14 965	16 292	30 612	30 612	23.3%	1.7%	32 143	33 750	35 437	5.0%	1.9%
Total	718 694	1 029 107	1 250 610	1 601 535	1 601 535	30.6%	100.0%	1 681 611	1 765 692	1 852 200	5.0%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 5.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	25.6	28.9	29.3	29.3	4.6%	1.0%	27.3	30.1	31.3	2.2%	1.0%
Management Support Services	252.8	277.4	318.6	353.8	11.9%	10.9%	280.3	304.6	319.4	-3.4%	10.7%
Corporate Services	711.0	810.0	858.1	1 092.4	15.4%	31.4%	840.7	864.2	870.0	-7.3%	31.2%
Transversal Information	1 033.8	1 086.6	1 150.0	1 110.6	2.4%	39.6%	1 146.6	1 252.7	1 304.0	5.5%	41.0%
Technology Management											
Office Accommodation	613.6	592.2	395.7	301.0	-21.1%	17.2%	400.9	575.4	617.9	27.1%	16.1%
Total	2 636.9	2 795.1	2 751.8	2 887.2	3.1%	100.0%	2 695.7	3 026.9	3 142.5	2.9%	100.0%
Change to 2024				–			37.4	245.2	235.0		
Budget estimate											
Economic classification											
Current payments	2 343.9	2 546.7	2 462.6	2 609.5	3.6%	90.0%	2 678.1	3 008.5	3 123.2	6.2%	97.2%
Compensation of employees	577.1	600.7	601.6	821.0	12.5%	23.5%	993.4	994.2	1 013.1	7.3%	32.5%
Goods and services	1 766.9	1 944.9	1 860.3	1 788.5	0.4%	66.5%	1 684.7	2 014.3	2 110.1	5.7%	64.6%
of which:						–					–
Minor assets	7.2	9.8	12.7	18.9	37.6%	0.4%	33.5	37.2	38.6	26.9%	1.1%
Computer services	429.0	384.9	550.0	522.0	6.8%	17.0%	740.3	811.6	843.7	17.4%	24.8%
Contractors	344.9	467.8	349.6	347.7	0.3%	13.6%	247.0	270.7	281.4	-6.8%	9.8%
Operating leases	473.5	488.0	313.7	367.4	-8.1%	14.8%	315.9	453.4	486.9	9.8%	13.8%
Property payments	280.1	300.6	270.2	225.0	-7.0%	9.7%	146.1	197.1	208.2	-2.6%	6.6%
Travel and subsistence	27.2	43.8	49.1	60.5	30.5%	1.6%	75.3	92.3	94.8	16.1%	2.7%
Interest and rent on land	–	1.1	0.6	–	–	–	–	–	–	–	–
Transfers and subsidies	5.7	3.1	3.6	3.1	-18.4%	0.1%	2.5	2.6	2.7	-4.4%	0.1%
Provinces and municipalities	0.4	0.4	0.3	1.3	54.0%	–	0.8	0.9	0.9	-12.2%	–
Public corporations and private enterprises	0.1	0.8	0.1	0.8	93.5%	–	0.6	0.6	0.7	-4.7%	–
Households	5.2	1.9	3.1	1.0	-42.4%	0.1%	1.0	1.1	1.1	4.5%	–
Payments for capital assets	279.2	241.0	284.1	274.6	-0.6%	9.7%	15.2	15.9	16.6	-60.8%	2.7%
Buildings and other fixed structures	75.6	52.3	69.9	80.2	2.0%	2.5%	–	–	–	-100.0%	0.7%
Machinery and equipment	148.8	115.0	187.8	185.8	7.7%	5.8%	15.2	15.9	16.6	-55.3%	2.0%
Software and other intangible assets	54.9	73.8	26.4	8.6	-46.2%	1.5%	–	–	–	-100.0%	0.1%
Payments for financial assets	8.0	4.3	1.6	–	-100.0%	0.1%	–	–	–	–	–
Total	2 636.9	2 795.1	2 751.8	2 887.2	3.1%	100.0%	2 695.7	3 026.9	3 142.5	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	28.0%	26.9%	22.2%	23.9%	–	–	24.4%	24.3%	26.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.8	1.9	3.1	1.0	-29.1%	0.1%	1.0	1.1	1.1	4.5%	–
Employee social benefits	2.8	1.9	3.1	1.0	-29.1%	0.1%	1.0	1.1	1.1	4.5%	–
Other transfers to households											
Current	2.4	0.0	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	2.4	0.0	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.4	0.4	0.3	1.3	54.0%	–	0.8	0.9	0.9	-12.2%	–
Vehicle licences	0.4	0.4	0.3	1.3	54.0%	–	0.8	0.9	0.9	-12.2%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.1	0.8	0.1	0.8	93.5%	–	0.6	0.6	0.7	-4.7%	–
Communication licences	0.1	0.8	0.1	0.8	93.5%	–	0.6	0.6	0.7	-4.7%	–

## Personnel information

**Table 5.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	964	33	1 302	601.6	0.5	1 524	821.0	0.5	1 947	993.4	0.5	1 813	994.2	0.5	1 766	1 013.1	0.6	5.0%	100.0%
1 – 6	425	–	565	140.2	0.2	522	136.8	0.3	945	269.4	0.3	840	251.6	0.3	840	265.2	0.3	17.2%	44.6%
7 – 10	344	–	457	221.0	0.5	563	269.8	0.5	563	287.3	0.5	546	292.5	0.5	546	308.6	0.6	-1.0%	31.5%
11 – 12	125	33	201	139.0	0.7	293	234.7	0.8	293	247.6	0.8	282	253.4	0.9	234	232.1	1.0	-7.1%	15.6%
13 – 16	68	–	78	94.0	1.2	146	179.6	1.2	146	189.1	1.3	145	196.7	1.4	145	207.1	1.4	-0.2%	8.3%
Other	2	–	2	7.4	3.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Citizen Affairs

### Programme purpose

Provide secure, efficient and accessible services and documents to citizens and lawful residents.

### Objectives

- Ensure that registration at birth is the primary entry point to the national population register by maintaining the number of births registered within 30 calendar days per year at 730 500 over the medium term.
- Ensure a high standard of service delivery over the medium term by:
  - issuing 2.75 million smart identity cards
  - issuing 90 per cent of machine-readable adult passports through the live-capture system within 13 working days
  - issuing 90 per cent of machine-readable children's passports through the live-capture system within 18 working days.

### Subprogrammes

- *Citizen Affairs Management* provides for the overall management of head offices and frontline offices, provides policy direction, sets standards and manages back-office processes.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means to; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity, including fingerprints, photographs and identity documents, by establishing and maintaining national identity systems such as the automated biometric identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in provinces by providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (such as temporary identity certificates), and conducting quality assurance checks for civic and immigration applications.

## Expenditure trends and estimates

**Table 5.8 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Citizen Affairs Management	92.5	302.2	881.9	540.6	80.1%	11.9%	338.9	43.3	45.1	-56.3%	6.8%
Status Services	532.5	839.7	923.1	1 157.4	29.5%	22.6%	100.1	105.4	110.8	-54.3%	10.3%
Identification Services	262.1	160.0	165.2	169.6	-13.5%	4.9%	175.8	185.1	194.7	4.7%	5.1%
Service Delivery to Provinces	2 087.7	2 260.3	2 392.3	2 527.3	6.6%	60.6%	2 685.9	2 858.3	3 005.7	5.9%	77.8%
Total	2 974.8	3 562.2	4 362.5	4 394.8	13.9%	100.0%	3 300.7	3 192.1	3 356.3	-8.6%	100.0%
Change to 2024				–			106.5	(137.6)	(123.9)		
Budget estimate											
Economic classification											
Current payments	2 926.4	3 396.8	3 733.6	4 322.2	13.9%	94.0%	3 281.6	3 172.0	3 335.3	-8.3%	99.1%
Compensation of employees	2 236.4	2 341.7	2 525.7	2 633.4	5.6%	63.7%	2 831.0	2 987.0	3 145.2	6.1%	81.4%
Goods and services	690.0	1 055.1	1 207.9	1 688.7	34.8%	30.3%	450.6	185.1	190.1	-51.7%	17.7%
of which:						–					–
Agency and support/outsourced services	–	28.1	98.9	460.0	–	3.8%	300.0	–	–	-100.0%	5.3%
Fleet services (including government motor transport)	42.2	68.4	69.6	81.4	24.5%	1.7%	46.6	57.3	58.9	-10.2%	1.7%
Consumable supplies	10.2	7.2	7.1	6.3	-14.9%	0.2%	14.8	18.2	18.7	43.9%	0.4%
Consumables: Stationery, printing and office supplies	515.6	743.0	822.9	1 012.6	25.2%	20.2%	15.4	18.9	19.4	-73.2%	7.5%
Property payments	14.6	19.0	13.6	16.0	3.1%	0.4%	17.4	21.3	21.9	11.1%	0.5%
Travel and subsistence	26.7	89.7	43.2	28.0	1.5%	1.2%	22.4	27.6	28.3	0.4%	0.7%
Transfers and subsidies	19.0	18.4	18.9	15.4	-6.7%	0.5%	19.1	20.1	21.0	10.7%	0.5%
Provinces and municipalities	1.5	1.6	3.6	1.8	5.3%	0.1%	2.2	2.3	2.4	9.4%	0.1%
Public corporations and private enterprises	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Households	17.5	16.8	15.3	13.6	-8.0%	0.4%	17.0	17.8	18.6	10.9%	0.5%
Payments for capital assets	29.5	146.9	610.0	57.2	24.8%	5.5%	–	–	–	-100.0%	0.4%
Buildings and other fixed structures	–	3.7	255.4	15.0	–	1.8%	–	–	–	-100.0%	0.1%
Machinery and equipment	29.5	83.4	354.7	42.2	12.8%	3.3%	–	–	–	-100.0%	0.3%
Software and other intangible assets	–	59.8	–	–	–	0.4%	–	–	–	–	–
Total	2 974.8	3 562.2	4 362.5	4 394.8	13.9%	100.0%	3 300.7	3 192.1	3 356.3	-8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	31.5%	34.3%	35.2%	36.3%	–	–	29.8%	25.6%	27.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	17.5	16.6	15.2	13.6	-8.0%	0.4%	17.0	17.8	18.6	10.9%	0.5%
Employee social benefits	17.5	16.6	15.2	13.6	-8.0%	0.4%	17.0	17.8	18.6	10.9%	0.5%
Other transfers to households											
Current	–	0.2	0.1	–	–	–	–	–	–	–	–
Claims against the state	–	0.2	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	1.5	1.6	3.6	1.8	5.3%	0.1%	2.2	2.3	2.4	9.4%	0.1%
Vehicle licences	1.5	1.6	3.6	1.8	5.3%	0.1%	2.2	2.3	2.4	9.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Communication licences	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–



## Personnel information

**Table 5.9 Citizen Affairs personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate								2024/25 - 2027/28			
		2023/24			2024/25			2025/26			2026/27			2027/28					
Citizen Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 574	–	5 564	2 525.7	0.5	5 613	2 633.4	0.5	5 656	2 831.0	0.5	5 678	2 987.0	0.5	5 673	3 145.2	0.6	0.4%	100.0%
1 – 6	4 199	–	3 969	1 528.3	0.4	4 238	1 724.4	0.4	4 234	1 832.4	0.4	4 278	1 952.9	0.5	4 276	2 057.8	0.5	0.3%	75.3%
7 – 10	1 274	–	1 490	863.6	0.6	1 262	757.1	0.6	1 308	837.2	0.6	1 290	869.9	0.7	1 289	917.6	0.7	0.7%	22.8%
11 – 12	55	–	58	74.0	1.3	64	86.2	1.3	63	89.5	1.4	59	88.5	1.5	58	91.7	1.6	-3.2%	1.1%
13 – 16	46	–	47	59.9	1.3	49	65.7	1.3	51	71.9	1.4	51	75.7	1.5	50	78.2	1.6	0.7%	0.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Immigration Affairs

### Programme purpose

Enable the secure movement of persons to and from South Africa in line with the Immigration Act (2002). Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations. Determine the status of asylum seekers and regulate refugee affairs.

### Objectives

- Maintain the standard of service delivery for enabling documents over the medium term by:
  - maintaining the percentage of business visa outcomes (applications submitted within South Africa) issued within 8 weeks at 90 per cent
  - maintaining the percentage of general work visa outcomes (applications submitted within South Africa) issued within 8 weeks at 90 per cent
  - maintaining the percentage of critical skills visa outcomes (applications submitted within South Africa) issued within 4 weeks at 95 per cent
  - conducting 40 000 deportations of illegal immigrants per year over the period.

### Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and policy direction, sets standards and manages back-office processes.
- *Admission Services* enables the secure movement of people to and from South Africa in line with the Immigration Act (2002), and controls the processing of applications for permanent and temporary residence permits/visas, including those for work, study and business.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum; issues enabling documents to refugees; and facilitates processes to find lasting solutions to refugee problems, in line with the Refugees Act (1998).

## Expenditure trends and estimates

**Table 5.10 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Immigration Affairs Management	123.6	69.1	59.3	91.5	-9.5%	7.9%	22.6	25.3	26.4	-33.9%	4.7%
Admission Services	823.7	892.4	333.9	336.0	-25.8%	54.9%	494.7	553.1	575.2	19.6%	56.0%
Immigration Services	232.3	214.4	286.0	184.9	-7.3%	21.1%	152.2	164.5	171.7	-2.4%	19.2%
Asylum Seekers	213.1	154.1	161.9	169.1	-7.4%	16.1%	167.7	177.3	186.8	3.4%	20.0%
Total	1 392.7	1 329.9	841.1	781.4	-17.5%	100.0%	837.1	920.1	960.1	7.1%	100.0%
Change to 2024				–			(102.6)	(63.2)	(67.7)		
Budget estimate											
Economic classification											
Current payments	1 367.6	1 321.6	838.8	777.5	-17.2%	99.1%	833.3	916.2	955.9	7.1%	99.5%
Compensation of employees	847.4	890.6	397.6	421.6	-20.8%	58.9%	408.2	432.1	454.6	2.5%	49.1%
Goods and services	520.2	431.0	441.2	355.9	-11.9%	40.2%	425.1	484.1	501.3	12.1%	50.5%
of which:						–					–
Administrative fees	3.8	3.7	5.6	5.6	13.2%	0.4%	2.0	2.3	2.3	-25.0%	0.3%
Computer services	182.0	210.9	210.0	223.4	7.1%	19.0%	349.4	398.1	412.2	22.6%	39.5%
Legal services	26.7	36.2	21.4	11.7	-24.1%	2.2%	8.8	10.0	10.3	-4.0%	1.2%
Agency and support/outsourced services	99.2	71.0	85.8	57.6	-16.6%	7.2%	33.2	37.7	39.1	-12.1%	4.8%
Transport provided:	26.1	35.4	68.2	32.6	7.7%	3.7%	11.3	12.9	13.3	-25.8%	2.0%
Departmental activity											
Travel and subsistence	28.2	57.2	32.3	4.3	-46.4%	2.8%	12.6	14.4	14.9	50.7%	1.3%
Interest and rent on land	–	–	0.0	–	–	–	–	–	–	–	–
Transfers and subsidies	1.9	3.1	2.0	3.7	23.8%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Public corporations and private enterprises	–	–	0.0	–	–	–	–	–	–	–	–
Households	1.9	3.1	2.0	3.7	23.8%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Payments for capital assets	23.2	5.3	0.3	0.2	-78.3%	0.7%	–	–	–	-100.0%	–
Buildings and other fixed structures	16.2	–	0.0	–	-100.0%	0.4%	–	–	–	–	–
Machinery and equipment	7.0	5.3	0.3	0.2	-67.6%	0.3%	–	–	–	-100.0%	–
Total	1 392.7	1 329.9	841.1	781.4	-17.5%	100.0%	837.1	920.1	960.1	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	14.8%	12.8%	6.8%	6.5%	–	–	7.6%	7.4%	7.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	2.6	2.0	3.7	27.3%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Employee social benefits	1.8	2.6	2.0	3.7	27.3%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Other transfers to households											
Current	0.2	0.5	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.2	0.5	–	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Communication licences	–	–	0.0	–	–	–	–	–	–	–	–

## Personnel information

**Table 5.11 Immigration Affairs personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Immigration Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	730	–	666	397.6	0.6	610	421.6	0.7	477	408.2	0.9	476	432.1	0.9		
1 – 6	401	–	465	204.8	0.4	261	120.1	0.5	72	36.5	0.5	64	34.3	0.5	-45.4%	
7 – 10	304	–	140	102.3	0.7	309	238.0	0.8	360	296.8	0.8	367	318.8	0.9	7.5%	
11 – 12	21	–	44	62.5	1.4	23	34.0	1.5	29	43.8	1.5	29	46.2	1.6	5.5%	
13 – 16	4	–	17	28.0	1.6	17	29.6	1.7	17	31.1	1.8	17	34.5	2.0	–	
															3.3%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Institutional Support and Transfers

### Programme purpose

Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.

### Objective

Defend, protect, secure and manage South Africa's borders by operationalising the Border Management Authority at 71 ports of entry, 10 land border law enforcement areas and 2 community crossing points over the medium term.

### Subprogrammes

- *Border Management Authority* transfers funds to the Border Management Authority to facilitate and manage the legitimate movement of people within the border law enforcement area and at ports of entry; facilitates and manages the legitimate movement of goods within the border law enforcement area and at ports of entry; and cooperates and coordinates its border law enforcement functions with the South African Police Service, the South African Revenue Service, the South African National Defence Force and border communities.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages national, provincial and local government elections; ensures those elections are free and fair; and declares the results within a prescribed period.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund to provide funding for political parties participating in Parliament and provincial legislatures.

### Expenditure trends and estimates

**Table 5.12 Institutional Support and Transfers expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Border Management Authority	10.0	145.0	1 341.2	1 407.7	419.7%	21.4%	1 753.1	1 846.6	1 937.5	11.2%	38.1%
Electoral Commission	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	66.3%	2 137.9	3 125.7	2 341.0	0.6%	54.3%
Represented Political Parties' Fund	166.8	342.1	850.3	322.1	24.5%	12.4%	335.5	351.7	367.4	4.5%	7.6%
<b>Total</b>	<b>2 427.1</b>	<b>2 710.9</b>	<b>4 423.9</b>	<b>4 032.0</b>	<b>18.4%</b>	<b>100.0%</b>	<b>4 226.5</b>	<b>5 323.9</b>	<b>4 646.0</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024				–			280.0	1 191.0	326.2		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>10.0</b>	<b>134.1</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>1.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	6.7	70.6	–	–	-100.0%	0.6%	–	–	–	–	–
Goods and services	3.3	63.5	–	–	-100.0%	0.5%	–	–	–	–	–
of which:											
Administrative fees	0.0	1.2	–	–	-100.0%	–	–	–	–	–	–
Advertising	–	0.6	–	–	–	–	–	–	–	–	–
Minor assets	–	0.5	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 417.1</b>	<b>2 566.0</b>	<b>4 423.9</b>	<b>4 032.0</b>	<b>18.6%</b>	<b>98.9%</b>	<b>4 226.5</b>	<b>5 323.9</b>	<b>4 646.0</b>	<b>4.8%</b>	<b>100.0%</b>
Departmental agencies and accounts	2 417.1	2 565.9	4 423.9	4 032.0	18.6%	98.9%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Households	–	0.1	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.0</b>	<b>10.8</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	0.0	10.8	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Total</b>	<b>2 427.1</b>	<b>2 710.9</b>	<b>4 423.9</b>	<b>4 032.0</b>	<b>18.4%</b>	<b>100.0%</b>	<b>4 226.5</b>	<b>5 323.9</b>	<b>4 646.0</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>25.7%</b>	<b>26.1%</b>	<b>35.7%</b>	<b>33.3%</b>	<b>–</b>	<b>–</b>	<b>38.4%</b>	<b>42.9%</b>	<b>38.5%</b>	<b>–</b>	<b>–</b>

**Table 5.12 Institutional Support and Transfers expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Households											
Social benefits											
Current	—	0.1	—	—	—	—	—	—	—	—	—
Employee social benefits	—	0.1	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 417.1	2 565.9	4 423.9	4 032.0	18.6%	98.9%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Electoral Commission	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	66.3%	2 137.9	3 125.7	2 341.0	0.6%	54.3%
Represented Political Parties' Fund	166.8	342.1	850.3	322.1	24.5%	12.4%	335.5	351.7	367.4	4.5%	7.6%
Border Management Authority	—	—	1 341.2	1 407.7	—	20.2%	1 753.1	1 846.6	1 937.5	11.2%	38.1%

## Entities

### Border Management Authority

#### Selected performance indicators

**Table 5.13: Border Management Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of detected illegitimate people at ports of entry processed for deportation per year	Operations	Outcome 21: Effective border management and development in Africa and globally	— <sup>1</sup>	— <sup>1</sup>	100% (7 773)	100%	100%	100%	100%
Percentage, based on survey, of cooperation and coordination with other organs of state and border communities per year	Operations		— <sup>1</sup>	— <sup>1</sup>	0 <sup>2</sup>	25%	25%	25%	25%
Number of partnership agreements signed with border communities per year	Operations		— <sup>1</sup>	— <sup>1</sup>	2	2	4	6	8
Number of bilateral agreements signed with neighbouring countries per year	Operations		— <sup>1</sup>	— <sup>1</sup>	2	2	4	6	8

1. No historical data available.

2. Target not achieved mainly due to capacity constraints within the entity.

#### Entity overview

The Border Management Authority was established in terms of the Border Management Authority Act (2020) to strengthen border control within the border law enforcement area and at ports of entry. The act empowers the authority to facilitate and manage the legitimate movement of people and goods at ports of entry, prevent illegitimate activities at ports of entry and within the border law enforcement area, and cooperate and coordinate its border law enforcement functions with other organs of state and border communities.

Over the MTEF period, the authority will focus on deploying human resources and technology, and procuring equipment to ensure that it fulfils its mandate seamlessly. Accordingly, the authority plans to appoint an additional 200 border guards, regional commanders, port commanders and critical senior management officials at a projected cost of R80.8 million over the medium term. These positions are expected to anchor and support the frontline port functions transferred from the former departments of agriculture, land reform and rural development, and forestry, fisheries and the environment; the Department of Health; and the Department of Home Affairs. The authority also plans to invest in technology for developing improved systems, such as that needed to establish smart borders, which reduce the need for human intervention by processing border movements using biometric information; and enhancing internet connectivity at the 71 ports of entry. Spending on these activities is projected to amount to R116 million over the period ahead.

Expenditure is expected to increase at an average annual rate of 12.4 per cent, from R1.4 billion in 2024/25 to R2 billion in 2027/28. The main expenditure items are related to the procurement of border surveillance equipment; ICT for the support and maintenance of Sage business management software and movement control systems at ports of entry; and improvements to, and the repair and maintenance of, infrastructure. The relatively high rate of increase is mainly due to the reallocation of an additional of R909 million over the next 3 years from the Department of Public Works and Infrastructure's Property Management Trading Entity. This is intended to cover costs associated with managing infrastructure at ports of entry. The authority is set to derive 96.9 per cent (R5.5 billion) of its revenue over the period ahead through transfers from the department. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 5.14 Border Management Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25		2025/26	2026/27	2027/28		
Administration	–	–	130.4	81.0	–	–	–	392.4	438.3	459.2	78.3%	18.2%
Operations	–	–	1 298.1	1 339.7	–	–	–	1 430.5	1 481.9	1 555.9	5.1%	81.8%
<b>Total</b>	–	–	<b>1 428.5</b>	<b>1 420.8</b>	–	–	–	<b>1 822.9</b>	<b>1 920.2</b>	<b>2 015.1</b>	<b>12.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 5.15 Border Management Authority statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	–	–	103.5	13.1	–	–	69.8	73.6	77.6	81.1%	3.1%
Sale of goods and services other than capital assets	–	–	53.1	–	–	–	56.2	59.6	63.2	–	2.3%
Other non-tax revenue	–	–	50.5	13.1	–	–	13.6	14.0	14.4	3.3%	0.8%
Transfers received	–	–	1 491.2	1 407.7	–	–	1 753.1	1 846.6	1 937.5	11.2%	96.9%
Total revenue	–	–	1 594.8	1 420.8	–	–	1 822.9	1 920.2	2 015.1	12.4%	100.0%
Expenses											
Current expenses	–	–	1 428.5	1 420.8	–	–	1 822.9	1 920.2	2 015.1	12.4%	100.0%
Compensation of employees	–	–	1 161.6	1 212.9	–	–	1 333.4	1 355.1	1 423.6	5.5%	74.9%
Goods and services	–	–	248.6	198.9	–	–	482.4	555.5	581.6	43.0%	24.6%
Depreciation	–	–	18.0	8.6	–	–	6.7	9.5	10.0	5.1%	0.5%
Interest, dividends and rent on land	–	–	0.3	0.4	–	–	0.4	–	–	-100.0%	–
Total expenses	–	–	1 428.5	1 420.8	–	–	1 822.9	1 920.2	2 015.1	12.4%	100.0%
Surplus/(Deficit)	–	–	166.2	–	–	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	–	–	275.8	115.7	–	–	79.0	82.5	16.0	-48.3%	100.0%
Receipts											
Non-tax receipts	–	–	66.0	109.7	–	–	69.8	73.6	77.6	-10.9%	4.7%
Sales of goods and services other than capital assets	–	–	53.4	96.6	–	–	56.2	59.6	63.2	-13.2%	3.9%
Other tax receipts	–	–	12.6	13.1	–	–	13.6	14.0	14.4	3.3%	0.8%
Transfers received	–	–	1 341.2	1 407.7	–	–	1 753.1	1 846.6	1 937.5	11.2%	95.3%
Total receipts	–	–	1 407.2	1 517.3	–	–	1 822.9	1 920.2	2 015.1	9.9%	100.0%
Payment											
Current payments	–	–	1 131.4	1 401.6	–	–	1 743.9	1 837.7	1 999.1	12.6%	100.0%
Compensation of employees	–	–	829.2	1 212.9	–	–	1 333.4	1 355.1	1 423.6	5.5%	77.0%
Goods and services	–	–	301.9	188.7	–	–	410.5	482.6	575.6	45.0%	23.0%
Interest and rent on land	–	–	0.3	–	–	–	–	–	–	–	–
Total payments	–	–	1 131.4	1 401.6	–	–	1 743.9	1 837.7	1 999.1	12.6%	100.0%
Net cash flow from investing activities	–	–	(44.0)	(109.7)	–	–	(78.7)	(82.7)	(16.8)	-46.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	–	–	(44.0)	(109.7)	–	–	(78.7)	(82.7)	(16.8)	-46.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	–	–	231.8	6.1	–	–	0.3	(0.2)	(0.8)	-151.3%	100.0%

Table 5.15 Border Management Authority statements of financial performance, cash flow and financial position (continued)

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	–	–	143.1	246.7	–	–	272.4	299.6	317.5	8.8%	51.4%
of which:											
Acquisition of assets	–	–	(44.0)	(109.7)	–	–	(78.7)	(82.7)	(16.8)	-46.5%	100.0%
Inventory	–	–	9.1	–	–	–	–	–	–	–	–
Receivables and prepayments	–	–	197.1	–	–	–	–	–	–	–	–
Cash and cash equivalents	–	–	231.8	247.5	–	–	259.9	272.9	289.2	5.3%	48.6%
<b>Total assets</b>	–	–	<b>581.1</b>	<b>494.2</b>	–	–	<b>532.3</b>	<b>572.4</b>	<b>606.8</b>	<b>7.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	–	–	286.2	281.1	–	–	306.2	333.1	353.0	7.9%	57.7%
Trade and other payables	–	–	114.3	19.2	–	–	20.6	21.6	22.9	6.0%	3.8%
Benefits payable	–	–	180.5	–	–	–	–	–	–	–	–
Provisions	–	–	–	193.8	–	–	205.5	217.8	230.9	6.0%	38.5%
<b>Total equity and liabilities</b>	–	–	<b>581.1</b>	<b>494.2</b>	–	–	<b>532.3</b>	<b>572.4</b>	<b>606.8</b>	<b>7.1%</b>	<b>100.0%</b>

### ***Personnel information***

**Table 5.16 Border Management Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual 2023/24			Revised estimate 2024/25			Medium-term expenditure estimate 2025/26			2026/27			2027/28			2024/25 - 2027/28		
Border Management Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 652	9 151	2 560	1 161.6	0.5	2 668	1 212.9	0.5	2 884	1 333.4	0.5	2 889	1 355.1	0.5	2 907	1 423.6	0.5	2.9%	100.0%
1 – 6	1 144	5 939	1 068	295.2	0.3	1 160	322.4	0.3	1 285	368.1	0.3	1 290	375.3	0.3	1 294	394.1	0.3	3.7%	44.3%
7 – 10	1 424	3 091	1 411	771.7	0.5	1 424	788.9	0.6	1 511	856.5	0.6	1 511	869.3	0.6	1 525	913.5	0.6	2.3%	52.6%
11 – 12	54	91	51	47.4	0.9	54	49.8	0.9	58	55.7	1.0	58	56.5	1.0	58	59.4	1.0	2.4%	2.0%
13 – 16	27	27	27	41.7	1.5	27	43.5	1.6	27	44.7	1.7	27	45.3	1.7	27	47.6	1.8	–	1.0%
17 – 22	3	3	3	5.7	1.9	3	8.2	2.7	3	8.5	2.8	3	8.6	2.9	3	9.0	3.0	–	0.1%

1. Rand million.

## Electoral Commission

### ***Selected performance indicators***

**Table 5.17: Electoral Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of registered voters as at 31 March per year	Electoral operations	Outcome 15: Social cohesion and nation building	26 096 884	26 048 668	27 780 942	27 380 000	27 860 942	28 940 000	29 020 000
Number of civic and democracy education events held per year	Outreach		42 619	49 687	203 996	50 000	54 000	200 000	56 000
Number of disbursements to represented parties per year	Party funding		4	4	6	4	4	4	4
Number of liaison sessions held with stakeholders to strengthen awareness and compliance with the Political Party Funding Act (2018) and with potential contributors to the Multi-party Democracy Fund	Party funding		19	18	22	10	10	10	10

### Entity overview

The Electoral Commission was established in terms of the Electoral Commission Act (1996), which sets out the commission's composition, powers, functions and duties. It is mandated to manage national, provincial and local government elections; ensure that those elections are free and fair; and declare results within a prescribed period.

Over the medium term, the commission will focus on planning and conducting the 2026 local government elections. Planned operations over the period ahead include: procuring, printing, distributing and warehousing registration and election materials; making payments for rental and infrastructure for an estimated 23 300 voting stations; amending ballot papers as a result of legislative changes; appointing and training an estimated 518 000 electoral, expansion and counting staff; maintaining the voters' roll; making system enhancements to anticipate the outcome of electoral system reform on, among other things, candidate nomination, ballot paper generation and result and seat assignment systems; and procuring a building for the commission's national office. To facilitate the successful execution of the upcoming elections, in addition to the R2.9 billion allocated over the MTEF period in the electoral operations programme, the commission will receive an additional allocation of R885 million in 2026/27.

The commission plans to undertake extensive civic and democracy education and communication campaigns in preparation for the 2 national registration events leading up to the 2026 local government elections. These campaigns will be rolled out on various platforms, particularly social media. They aim to keep the electorate informed and improve voter turnout, and include a communication strategy to roll out the amended Electoral Act (1998). Expenditure on outreach is expected to amount to R709.2 million over the medium term.

To ensure compliance with applicable provisions of the Political Funding Act (2018), activities carried out through the party funding programme will focus on intensifying the commission's role in managing and administering the Political Representatives Fund, previously known as the Represented Political Parties' Fund, and the Multi-party Democracy Fund. This work, which is allocated R68.3 million over the next 3 years, is expected to include thorough monitoring and oversight through recording, producing and publishing quarterly reports containing declarations of direct funding by political parties.

Expenditure is expected to decrease at an average annual rate of 12.1 per cent, from R3.2 billion in 2024/25 to R2.2 billion in 2027/28, due to fluctuations in allocations in election and non-election years. The commission is set to derive 95.6 per cent (R7.6 billion) of its revenue over the medium term through transfers from the department and the remainder through interest on investments. Revenue is expected to increase at an average annual rate of 0.4 per cent, in line with increases in departmental transfers.

### Programmes/Objectives/Activities

**Table 5.18 Electoral Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	753.2	689.0	844.1	1 059.4	12.0%	35.3%	912.6	853.2	1 021.5	-1.2%	38.5%
Electoral operations	1 527.1	630.9	1 215.0	1 731.1	4.3%	50.5%	832.1	2 009.8	931.9	-18.7%	50.6%
Outreach	317.7	145.2	547.1	380.4	6.2%	13.7%	158.9	360.0	190.3	-20.6%	10.0%
Party Funding	10.7	8.8	9.8	21.5	26.1%	0.5%	24.7	21.8	21.8	0.6%	0.9%
<b>Total</b>	<b>2 608.6</b>	<b>1 473.9</b>	<b>2 616.0</b>	<b>3 192.4</b>	<b>7.0%</b>	<b>100.0%</b>	<b>1 928.4</b>	<b>3 244.8</b>	<b>2 165.5</b>	<b>-12.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 5.19 Electoral Commission statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	112.1	68.8	272.7	112.6	0.2%	5.8%	165.0	50.0	100.0	-3.9%	4.4%
Other non-tax revenue	112.1	68.8	272.7	112.6	0.2%	5.8%	165.0	50.0	100.0	-3.9%	4.4%
Transfers received	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	94.2%	2 137.9	3 125.7	2 341.9	0.6%	95.6%
Total revenue	2 362.3	2 292.6	2 505.0	2 414.8	0.7%	100.0%	2 302.9	3 175.7	2 441.9	0.4%	100.0%

**Table 5.19 Electoral Commission statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	2 608.6	1 473.9	2 616.0	3 192.4	7.0%	100.0%	1 928.4	3 244.8	2 165.5	-12.1%	100.0%
Compensation of employees	962.0	776.2	1 127.5	1 122.4	5.3%	42.0%	1 021.5	1 306.5	1 154.6	0.9%	45.4%
Goods and services	1 575.2	588.6	1 364.3	1 968.6	7.7%	53.5%	815.6	1 848.4	919.9	-22.4%	50.9%
Depreciation	71.4	88.9	99.8	101.4	12.4%	3.9%	91.3	89.9	91.0	-3.5%	3.7%
Interest, dividends and rent on land	0.0	20.2	24.4	—	-100.0%	0.6%	—	—	—	—	—
Total expenses	2 608.6	1 473.9	2 616.0	3 192.4	7.0%	100.0%	1 928.4	3 244.8	2 165.5	-12.1%	100.0%
Surplus/(Deficit)	(246.3)	818.7	(111.0)	(777.6)	46.7%		374.5	(69.1)	276.4	-170.8%	
Cash flow statement											
Cash flow from operating activities	(158.3)	955.3	88.7	(677.1)	62.3%	100.0%	465.8	20.8	367.4	-181.5%	100.0%
Receipts											
Non-tax receipts	49.4	65.6	152.5	110.0	30.6%	4.0%	165.0	50.0	100.0	-3.1%	4.3%
Sales of goods and services other than capital assets	0.5	0.4	0.7	—	-100.0%	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods	0.5	0.4	0.7	—	-100.0%	—	—	—	—	—	—
Other tax receipts	48.8	65.2	151.8	110.0	31.1%	4.0%	165.0	50.0	100.0	-3.1%	4.3%
Transfers received	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	95.9%	2 137.9	3 125.7	2 341.0	0.6%	95.6%
Financial transactions in assets and liabilities	—	—	9.2	1.6	—	0.1%	—	—	—	-100.0%	—
Total receipts	2 299.6	2 289.4	2 394.1	2 413.8	1.6%	100.0%	2 302.9	3 175.7	2 441.9	0.4%	100.0%
Payment											
Current payments	2 458.0	1 334.1	2 305.4	3 090.9	7.9%	100.0%	1 837.1	3 154.9	2 074.5	-12.4%	100.0%
Compensation of employees	824.2	731.6	961.6	1 122.4	10.8%	41.6%	1 021.5	1 306.5	1 154.6	0.9%	47.2%
Goods and services	1 633.8	602.5	1 343.8	1 968.5	6.4%	58.4%	815.6	1 848.4	919.9	-22.4%	52.8%
Interest and rent on land	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Total payments	2 458.0	1 334.1	2 305.4	3 090.9	7.9%	100.0%	1 837.1	3 154.9	2 074.5	-12.4%	100.0%
Net cash flow from investing activities	(618.1)	(34.5)	(202.1)	(27.9)	-64.4%	100.0%	(465.8)	(20.8)	(367.4)	136.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(600.3)	(18.8)	(145.3)	(38.7)	-59.9%	90.5%	(449.0)	—	(350.4)	108.5%	82.7%
Acquisition of software and other intangible assets	(21.7)	(16.5)	(59.6)	(0.3)	-77.4%	20.4%	(16.7)	(20.8)	(17.0)	308.2%	27.3%
Proceeds from the sale of property, plant, equipment and intangible assets	3.9	0.8	2.8	11.1	41.3%	-11.0%	—	—	—	-100.0%	-9.9%
Net increase/(decrease) in cash and cash equivalents	(776.4)	920.8	(113.5)	(705.0)	-3.2%	1.6%	0.0	0.0	(0.9)	-89.2%	100.0%
Statement of financial position											
Carrying value of assets	932.0	871.2	1 003.1	690.6	-9.5%	36.7%	1 277.6	1 214.5	1 477.7	28.9%	39.4%
of which:											
Acquisition of assets	(600.3)	(18.8)	(145.3)	(38.7)	-59.9%	100.0%	(449.0)	—	(350.4)	108.5%	—
Investments	4.7	7.3	4.0	8.0	19.2%	0.2%	8.5	9.0	9.0	4.0%	0.3%
Inventory	42.9	36.2	51.2	30.0	-11.2%	1.7%	40.0	30.0	40.0	10.1%	1.2%
Accrued investment interest	1.1	2.7	8.8	2.0	23.6%	0.1%	2.0	2.0	2.0	—	0.1%
Receivables and prepayments	61.3	54.8	78.4	77.0	7.9%	2.8%	61.0	100.0	61.0	-7.5%	2.6%
Cash and cash equivalents	818.8	1 739.5	1 626.1	1 626.1	25.7%	58.4%	1 626.1	1 626.1	1 626.1	—	56.5%
Total assets	1 860.8	2 711.6	2 771.6	2 433.7	9.4%	100.0%	3 015.1	2 981.6	3 215.8	9.7%	100.0%
Accumulated surplus/(deficit)	1 469.7	2 288.4	2 177.4	1 994.4	10.7%	81.0%	2 553.1	2 509.6	2 753.8	11.4%	84.1%
Trade and other payables	213.9	220.1	374.4	219.2	0.8%	10.5%	232.0	232.0	232.0	1.9%	7.9%
Provisions	177.1	203.0	219.8	220.0	7.5%	8.5%	230.0	240.0	230.0	1.5%	8.0%
Total equity and liabilities	1 860.8	2 711.6	2 771.6	2 433.7	9.4%	100.0%	3 015.1	2 981.6	3 215.8	9.7%	100.0%



## Personnel information

**Table 5.20 Electoral Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																	
		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			
Electoral Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	10 996	10 996	36 420	1 127.5	0.0	10 996	1 122.4	0.1	2 328	1 021.5	0.4	12 050	1 306.5	0.1	2 362	1 154.6	0.5	-40.1%
1 – 6	10 050	10 050	35 570	320.1	0.0	10 050	204.0	0.0	1 382	44.3	0.0	11 104	266.4	0.0	1 416	50.0	0.0	-48.0%
7 – 10	739	739	672	530.2	0.8	739	598.3	0.8	739	615.2	0.8	739	654.8	0.9	739	695.4	0.9	–
11 – 12	104	104	95	106.4	1.1	104	125.5	1.2	104	127.0	1.2	104	135.1	1.3	104	143.5	1.4	–
13 – 16	102	102	82	167.2	2.0	102	191.0	1.9	102	231.3	2.3	102	246.2	2.4	102	261.5	2.6	–
17 – 22	1	1	1	3.6	3.6	1	3.7	3.7	1	3.8	3.8	1	4.0	4.0	1	4.2	4.2	–

1. Rand million.

## Government Printing Works

### Selected performance indicators

**Table 5.21 Government Printing Works performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of Government Gazettes published per year that conform to client specifications	Operations and production	Outcome 15: Social cohesion and nation building	64% (1 527/ 2 400)	100% (2 400)	100% (2 767)	100%	100%	100%	100%
Percentage of travel documents delivered per year that conform to client specifications	Operations and production		20% (203 640/ 1 000 000)	92% (551 794/ 600 000)	100% (939 034)	100%	100%	100%	100%
Percentage of identity cards/documents distributed per year that conform to client specifications	Operations and production		100% (2.3 million)	100% (2.6 million)	100% (2.9 million)	100%	100%	100%	100%

### Entity overview

Government Printing Works is mandated to provide secure printing and ancillary services to all organs of state in all spheres of government. The entity operates on sound business principles and fulfils its mandate subject to policies prescribed by the Minister of Home Affairs. It produces enabling documents such as smart identity cards, passports, examination and high-security certificates, and facilitates communication by various government institutions through coordinating and distributing the Government Gazette.

Over the medium term, the entity will continue to focus on its recapitalisation plans, which include: the procurement of state-of-the-art machinery to enhance manufacturing and operational capacity as part of its master plan project; and completing its new headquarters. The master plan project is allocated R1.8 billion over the MTEF period, with the Development Bank of Southern Africa as the implementing agent, while renovations to the headquarters are estimated to cost R230 million over the same period.

The entity is in the process of adopting standards for business continuity, ICT, occupational health and safety, information security, and security operations. These standards will be fully adopted by 2027/28 at a projected cost of R62.5 million. Particularly, the implementation of the entity's ICT strategy and plan is expected to ensure an extensively revamped and resilient ICT environment, with on-site and remote backup and restore facilities, to increase production capacity. The procurement of an enterprise resource planning solution through the State Information Technology Agency will enable the entity to streamline operations by incorporating them on to a single system. Overall expenditure for these initiatives is estimated to be R682 million over the MTEF period.

Total expenditure is projected to increase at an average annual rate of 4.1 per cent, from R1.8 billion in 2024/25 to R2 billion in 2027/28. The entity is set to generate 99.7 per cent (R6.1 billion) of its revenue over the medium

term through its business operations. Revenue is expected to increase at an average annual rate of 5.5 per cent, from R1.8 billion in 2024/25 to R2.1 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 5.22 Government Printing Works expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	886.0	993.2	400.5	573.1	-13.5%	40.7%	615.5	647.5	699.7	6.9%	33.2%
Operations and Production	675.6	1 112.0	1 097.0	1 212.2	21.5%	59.3%	1 268.1	1 299.3	1 311.5	2.7%	66.8%
<b>Total</b>	<b>1 561.6</b>	<b>2 105.2</b>	<b>1 497.5</b>	<b>1 785.2</b>	<b>4.6%</b>	<b>100.0%</b>	<b>1 883.7</b>	<b>1 946.8</b>	<b>2 011.3</b>	<b>4.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 5.23 Government Printing Works statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1 207.2	1 415.4	1 571.8	1 823.6	14.7%	100.0%	1 922.0	2 027.7	2 139.2	5.5%	100.0%
Sale of goods and services other than capital assets	1 159.1	1 378.0	1 563.2	1 820.2	16.2%	98.2%	1 916.5	2 021.9	2 133.1	5.4%	99.7%
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	—	0.5	0.5	0.5	—	—
Other non-tax revenue	48.1	37.4	8.6	3.4	-58.7%	1.8%	5.5	5.8	6.1	21.8%	0.3%
Total revenue	1 207.2	1 415.4	1 571.8	1 823.6	14.7%	100.0%	1 922.0	2 027.7	2 139.2	5.5%	100.0%
Expenses											
Current expenses	1 015.9	1 410.1	1 497.5	1 785.2	20.7%	83.0%	1 883.7	1 946.8	2 011.3	4.1%	100.0%
Compensation of employees	301.2	339.5	363.9	439.3	13.4%	21.1%	428.8	460.4	486.3	3.4%	23.8%
Goods and services	654.6	966.7	1 028.2	1 225.9	23.3%	56.3%	1 326.0	1 307.4	1 316.1	2.4%	67.9%
Depreciation	60.2	103.9	105.5	120.0	25.9%	5.6%	128.8	179.0	208.8	20.3%	8.3%
Transfers and subsidies	545.7	695.1	—	—	-100.0%	17.0%	—	—	—	—	—
Total expenses	1 561.6	2 105.2	1 497.5	1 785.2	4.6%	100.0%	1 883.7	1 946.8	2 011.3	4.1%	100.0%
Surplus/(Deficit)	(354.4)	(689.7)	74.3	38.4	-147.7%		38.3	80.9	128.0	49.4%	
Cash flow statement											
Cash flow from operating activities	80.8	118.1	(91.9)	460.8	78.6%	100.0%	501.0	589.2	668.4	13.2%	100.0%
Receipts											
Non-tax receipts	1 175.9	1 166.8	1 725.5	1 821.1	15.7%	100.0%	1 919.6	2 025.2	2 136.5	5.5%	99.8%
Sales of goods and services other than capital assets	1 175.7	1 166.4	1 721.0	1 820.2	15.7%	99.9%	1 916.0	2 021.4	2 132.5	5.4%	99.7%
Other tax receipts	0.2	0.5	4.5	0.9	57.4%	0.1%	3.6	3.8	4.0	64.5%	0.2%
Financial transactions in assets and liabilities	—	—	—	—	—	—	4.1	4.3	4.5	—	0.2%
Total receipts	1 175.9	1 166.8	1 725.5	1 821.1	15.7%	100.0%	1 923.7	2 029.5	2 141.1	5.5%	100.0%
Payment											
Current payments	1 095.1	1 048.7	1 817.3	1 360.3	7.5%	100.0%	1 422.7	1 440.3	1 472.7	2.7%	100.0%
Compensation of employees	301.2	339.5	363.9	439.3	13.4%	28.0%	428.8	460.4	486.3	3.4%	31.9%
Goods and services	793.9	709.2	1 453.4	921.0	5.1%	72.0%	993.9	979.9	986.4	2.3%	68.1%
Total payments	1 095.1	1 048.7	1 817.3	1 360.3	7.5%	100.0%	1 422.7	1 440.3	1 472.7	2.7%	100.0%
Net cash flow from investing activities	(47.1)	(31.4)	(19.6)	(851.4)	162.5%	100.0%	(1 588.6)	(907.0)	(571.0)	-12.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(47.1)	(31.4)	(19.6)	(851.4)	162.5%	100.0%	(1 588.6)	(907.0)	(571.0)	-12.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	33.7	86.7	(111.5)	(390.6)	-326.2%	-5.8%	(1 087.6)	(317.8)	97.4	-162.9%	100.0%
Statement of financial position											
Carrying value of assets	1 400.2	1 483.1	1 411.9	2 143.2	15.2%	40.2%	3 171.6	3 899.6	4 261.7	25.7%	83.4%
of which:											
Acquisition of assets	(47.1)	(31.4)	(19.6)	(851.4)	162.5%	100.0%	(1 588.6)	(907.0)	(571.0)	-12.5%	100.0%
Inventory	462.7	439.7	467.6	419.2	-3.2%	11.1%	395.6	417.3	440.3	1.6%	10.5%
Receivables and prepayments	243.3	324.8	154.5	232.6	-1.5%	5.7%	244.8	258.3	272.5	5.4%	6.3%
Cash and cash equivalents	2 398.6	2 485.3	1 517.9	854.0	-29.1%	43.0%	133.4	(479.2)	(678.2)	-192.6%	-0.2%
Total assets	4 504.8	4 732.9	3 551.9	3 649.0	-6.8%	100.0%	3 945.4	4 096.0	4 296.3	5.6%	100.0%
Accumulated surplus/(deficit)	1 279.3	779.5	2 048.8	2 182.3	19.5%	40.6%	2 429.1	2 577.8	2 778.9	8.4%	62.2%
Capital and reserves	2 539.9	2 539.9	1 344.9	1 344.9	-19.1%	46.2%	1 344.9	1 344.9	1 344.9	—	33.8%
Trade and other payables	176.3	710.4	150.1	113.7	-13.6%	6.6%	133.2	135.2	134.5	5.8%	3.2%
Provisions	509.3	703.1	8.1	8.1	-74.9%	6.7%	38.1	38.1	38.1	67.6%	0.8%
Total equity and liabilities	4 504.8	4 732.9	3 551.9	3 649.0	-6.8%	100.0%	3 945.4	4 096.0	4 296.3	5.6%	100.0%

## Personnel information

**Table 5.24 Government Printing Works personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28		
		2023/24			2024/25			2025/26			2026/27			2027/28					
Government Printing Works			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	954	954	925	363.9	0.4	954	439.3	0.5	882	428.8	0.5	876	460.4	0.5	876	486.3	0.6	-2.8%	100.0%
1 – 6	624	624	596	144.2	0.2	624	185.1	0.3	618	210.8	0.3	612	220.8	0.4	612	232.1	0.4	-0.6%	68.8%
7 – 10	225	225	235	101.2	0.4	225	119.2	0.5	187	108.2	0.6	187	116.8	0.6	187	123.4	0.7	-6.0%	21.9%
11 – 12	63	63	57	61.3	1.1	63	72.3	1.1	43	54.8	1.3	43	61.9	1.4	43	65.9	1.5	-12.0%	5.3%
13 – 16	42	42	37	57.2	1.5	42	62.6	1.5	34	55.0	1.6	34	60.8	1.8	34	64.9	1.9	-6.8%	4.0%

1. Rand million.



# International Relations and Cooperation

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	1 481.8	2.0	174.4	1 658.2	1 821.2	1 866.2
International Relations	3 436.6	27.6	7.3	3 471.4	3 557.7	3 722.6
International Cooperation	578.0	3.6	3.7	585.4	609.8	635.3
Public Diplomacy and Protocol Services	484.3	2.0	0.1	486.3	309.2	320.5
International Transfers	–	888.9	–	888.9	929.6	971.7
<b>Total expenditure estimates</b>	<b>5 980.6</b>	<b>924.1</b>	<b>185.5</b>	<b>7 090.2</b>	<b>7 227.6</b>	<b>7 516.3</b>
Executive authority	Minister of International Relations and Cooperation					
Accounting officer	Director-General of International Relations and Cooperation					
Website	<a href="http://www.dirco.gov.za">www.dirco.gov.za</a>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Vote purpose

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

## Mandate

According to the Constitution, the president is ultimately responsible for South Africa's foreign policy and international relations. It is the president's prerogative to appoint heads of missions, receive foreign heads of missions, conduct state-to-state relations, and negotiate and sign all international agreements. International agreements that are not of a technical, administrative or executive nature bind the country only after being approved by Parliament, which also approves

its ratification of or accession to multilateral agreements. All international agreements must be tabled in Parliament for information purposes. The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy. The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

- coordinating and aligning South Africa's international relations
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options, and creating mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

## Selected performance indicators

**Table 6.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	60	60	60
Number of economic diplomacy engagements/initiatives hosted to promote tourism, trade and investment per year	International Relations		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	60	60	60
Number of engagements per year to facilitate financing opportunities for South African direct foreign investments	International Relations		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	20	20	20
Number of engagements per year to promote peace and stability, socioeconomic development, good governance, democracy and regional integration on the continent	International Cooperation		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	5	5	5
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	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	3	3	3
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		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	4	4	4
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		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	2	2	2
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	12	16	9	12	12	12
			64	63	65	12	80	80	80
			12	12	16	9	12	12	12
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	Departmental mandate	100% (740)	100% (822)	100% (280)	100%	100%	100%	100%

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on strengthening bilateral relations, advancing the African Agenda and promoting regional development, continuing its active participation in multilateral forums, and enhancing its infrastructure portfolio in foreign missions.

Total expenditure over the MTEF period is anticipated to be R21.8 billion. This spending is expected to increase at an average annual rate of 2 per cent, from R7.1 billion in 2024/25 to R7.5 billion in 2027/28. Cabinet has approved a baseline increase of R226.5 million in 2025/26, of which R191.5 million is for South Africa's G20 presidency, which runs until 30 November 2025, and R35 million is for South Africa's requirements at the International Court of Justice in relation to its case against Israel for alleged human rights violations in Gaza. A further R36.6 million is allocated in 2026/27 for this purpose.

The department will lead the Sherpa Track during South Africa's G20 presidency. As the leader of the track, the department will oversee negotiations and discussions that will form the summit's agenda, and coordinate much of this work. Discussions will be on various topics, including agriculture, the digital economy, development, disaster risk, education, employment and energy transitions. The department has also established a secretariat to cover administrative and logistical tasks in preparation for South Africa's G20 presidency.

The department operates mainly through the 114 diplomatic missions in 102 countries where South Africa has representation. As such, compensation of employees is its main cost driver, accounting for an estimated 46.4 per cent (R10.2 billion) of expenditure over the medium term.

### ***Strengthening bilateral relations***

Participation in bilateral engagements remains a core mechanism through which national priorities are advanced and effective engagements are maintained on international forums. To this end, the department will continue to strengthen its political, economic and social relations over the medium term. This will be achieved by sourcing investment opportunities through its diplomatic missions as a way of contributing to government's priorities. As such, the department plans to maintain and strengthen bilateral relations over the medium term through 60 structured bilateral engagements and high-level visits, and 60 economic diplomacy activities and initiatives per year. These activities are carried out through the *International Relations* programme, which is allocated R10.8 billion over the medium term.

### ***Advancing the African Agenda and promoting regional development***

South Africa's national position is informed by its domestic policy, its constitutional values and the African Agenda on peace and security, human rights and economic and social development. The department will continue to pursue South Africa's multilateral interests at the continental level through its membership of and participation in the African Union (AU) and will continue to advance the implementation of the African Continental Free Trade Area and the AU's Agenda 2063. To support these activities, the department anticipates spending R1.1 billion over the medium term on AU membership fees within the *Membership Contribution* subprogramme in the *International Transfers* programme.

The Southern African Development Community (SADC) is pivotal to South Africa's pursuit of regional development and integration. The department intends to strengthen the coordination of South Africa's participation in SADC and Southern African Customs Union (SACU) processes through 10 statutory sectoral and senior officials' meetings and 6 SACU statutory meetings per year over the MTEF period. These meetings are intended to enhance trade relations and reduce conflict in Southern Africa. As a member of the SADC, South Africa will continue to ensure that its interests and those of other members are advanced. To achieve these objectives, the department will spend an estimated R567 million over the medium term on SADC membership fees within the *Membership Contribution* subprogramme in the *International Transfers* programme.

### ***Participating in global forums***

Through its membership of and participation in United Nations (UN) programmes and forums such as the Non-Aligned Movement, the G77, the G20, the Commonwealth and partnership arrangements, South Africa will continue to further its interests at the global level. Work to promote and advance the country's foreign and domestic policy imperatives, which includes advancing the African Agenda on peace and security, human rights and economic and social development, as well as supporting the UN's 2030 Agenda for Sustainable Development, will remain a priority for the department over the medium term. In support of furthering the country's multilateral interests and agendas, the department will hold various international engagements before hosting the 2025 G20 Johannesburg Summit in November 2025. To support these activities an estimated R215.7 million over the medium term is allocated in the *Public Diplomacy* subprogramme in the *Public Diplomacy and Protocol Services* programme.

### ***Managing infrastructure projects and properties***

Over the next 3 years, the department plans to purchase foreign properties for office and residential purposes to reduce rental costs. It also plans to repurpose underused state-owned properties in its global portfolio. Repurposing involves converting offices or large official residences into staff quarters. Plans are in place over the period ahead to construct office accommodation on South Africa's state-owned vacant land in New Delhi, India; refurbish and acquire property in 4 strategic countries where rental costs are high; and renovate and maintain 11 properties across the world in accordance with the outcomes of conditional assessments carried out to preserve and prolong the department's property portfolio. To carry out these activities, R567.2 million is allocated over the next 3 years to the *Foreign Fixed Assets Management* subprogramme in the *Administration* programme.

## Expenditure trends and estimates

**Table 6.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. International Relations											
3. International Cooperation											
4. Public Diplomacy and Protocol Services											
5. International Transfers											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	1 348.5	1 664.4	1 584.3	1 787.2	9.8%	23.6%	1 658.2	1 821.2	1 866.2	1.5%	24.7%
Programme 2	3 275.8	3 375.3	3 780.7	3 550.1	2.7%	51.6%	3 471.4	3 557.7	3 722.6	1.6%	49.5%
Programme 3	472.3	558.1	615.3	592.9	7.9%	8.3%	585.4	609.8	635.3	2.3%	8.4%
Programme 4	262.5	335.8	436.8	294.7	3.9%	4.9%	486.3	309.2	320.5	2.8%	4.9%
Programme 5	677.8	773.9	851.2	856.4	8.1%	11.7%	888.9	929.6	971.7	4.3%	12.6%
<b>Subtotal</b>	<b>6 037.0</b>	<b>6 707.6</b>	<b>7 268.3</b>	<b>7 081.2</b>	<b>5.5%</b>	<b>100.0%</b>	<b>7 090.2</b>	<b>7 227.6</b>	<b>7 516.3</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>6 037.0</b>	<b>6 707.6</b>	<b>7 268.3</b>	<b>7 081.2</b>	<b>5.5%</b>	<b>100.0%</b>	<b>7 090.2</b>	<b>7 227.6</b>	<b>7 516.3</b>	<b>2.0%</b>	<b>100.0%</b>
Change to 2024				–			254.9	66.9	31.7		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>5 121.9</b>	<b>5 608.0</b>	<b>6 209.3</b>	<b>5 987.9</b>	<b>5.3%</b>	<b>84.6%</b>	<b>5 980.6</b>	<b>6 020.6</b>	<b>6 258.8</b>	<b>1.5%</b>	<b>83.9%</b>
Compensation of employees	2 951.9	3 057.5	3 316.6	3 257.4	3.3%	46.4%	3 235.9	3 384.8	3 537.9	2.8%	46.4%
Goods and services <sup>1</sup>	2 045.0	2 409.7	2 731.9	2 580.4	8.1%	36.0%	2 555.0	2 427.6	2 497.6	-1.1%	34.8%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	170.6	195.1	233.3	101.3	-15.9%	2.6%	190.9	231.9	244.1	34.1%	2.7%
Operating leases	941.1	989.1	1 081.8	1 023.5	2.8%	14.9%	990.5	969.6	1 005.5	-0.6%	13.8%
Property payments	415.9	460.8	480.5	525.6	8.1%	6.9%	440.8	440.6	460.8	-4.3%	6.5%
Travel and subsistence	124.3	317.6	352.3	238.1	24.2%	3.8%	265.3	232.2	247.5	1.3%	3.4%
Operating payments	207.9	200.0	227.5	233.5	3.9%	3.2%	233.8	253.9	270.1	5.0%	3.4%
Venues and facilities	8.0	23.0	77.7	30.9	56.7%	0.5%	124.4	20.2	22.7	-9.8%	0.7%
Interest and rent on land	125.0	140.8	160.9	150.1	6.3%	2.1%	189.7	208.2	223.3	14.2%	2.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>719.8</b>	<b>793.1</b>	<b>874.6</b>	<b>883.6</b>	<b>7.1%</b>	<b>12.1%</b>	<b>924.1</b>	<b>966.4</b>	<b>1 010.1</b>	<b>4.6%</b>	<b>13.1%</b>
Departmental agencies and accounts	48.5	49.7	49.9	52.1	2.4%	0.7%	54.5	57.0	59.5	4.5%	0.8%
Foreign governments and international organisations	629.3	724.2	801.3	804.2	8.5%	10.9%	834.4	872.7	912.1	4.3%	11.8%
Households	41.9	19.2	23.3	27.2	-13.4%	0.4%	35.2	36.8	38.4	12.2%	0.5%
<b>Payments for capital assets</b>	<b>86.7</b>	<b>285.7</b>	<b>174.1</b>	<b>209.7</b>	<b>34.2%</b>	<b>2.8%</b>	<b>185.5</b>	<b>240.7</b>	<b>247.3</b>	<b>5.7%</b>	<b>3.1%</b>
Buildings and other fixed structures	31.1	32.1	27.9	123.0	58.1%	0.8%	98.7	212.4	218.2	21.0%	2.3%
Machinery and equipment	55.4	162.1	114.4	86.7	16.1%	1.5%	86.8	28.3	29.2	-30.5%	0.8%
Software and other intangible assets	0.2	91.6	31.8	–	-100.0%	0.5%	–	–	–	0.0%	0.0%
<b>Payments for financial assets</b>	<b>108.6</b>	<b>20.8</b>	<b>10.3</b>	<b>–</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>6 037.0</b>	<b>6 707.6</b>	<b>7 268.3</b>	<b>7 081.2</b>	<b>5.5%</b>	<b>100.0%</b>	<b>7 090.2</b>	<b>7 227.6</b>	<b>7 516.3</b>	<b>2.0%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 6.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	41 931	19 185	22 946	27 243	-13.4%	3.4%	35 158	36 768	38 430	12.2%	3.6%
Employee social benefits	41 931	19 185	22 946	27 243	-13.4%	3.4%	35 158	36 768	38 430	12.2%	3.6%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	48 546	49 699	49 890	52 131	2.4%	6.1%	54 466	56 961	59 537	4.5%	5.9%
African Renaissance and International Cooperation Fund	48 546	49 699	49 890	52 131	2.4%	6.1%	54 466	56 961	59 537	4.5%	5.9%



**Table 6.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Foreign governments and international organisations</b>											
<b>Current</b>	629 287	724 172	801 335	804 228	8.5%	90.5%	834 431	872 660	912 123	4.3%	90.5%
African Union	271 032	311 838	358 930	336 402	7.5%	39.1%	349 398	365 405	381 929	4.3%	37.9%
Group of 77 Countries	222	243	95	265	6.1%	—	290	308	322	6.7%	—
India-Brazil-South Africa Trust Fund	14 810	18 415	18 901	17 115	4.9%	2.1%	19 050	19 001	19 547	4.5%	2.0%
Organisation for Economic Cooperation and Development	603	894	868	949	16.3%	0.1%	1 200	1 272	1 330	11.9%	0.1%
United Nations Development Programme	14 637	16 322	16 940	18 708	8.5%	2.0%	18 494	19 341	20 216	2.6%	2.0%
Commonwealth of Nations	7 575	6 966	7 224	10 730	12.3%	1.0%	7 446	7 912	8 251	-8.4%	0.9%
Southern African Development Community	129 831	147 338	170 969	170 469	9.5%	18.9%	180 067	188 942	197 855	5.1%	19.5%
United Nations	165 823	185 807	199 085	208 008	7.8%	23.2%	217 327	227 284	237 562	4.5%	23.5%
Biological and Toxin Weapons Convention	198	410	548	863	63.3%	0.1%	902	943	986	4.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 464	5 227	6 291	7 943	13.3%	0.8%	7 432	7 878	8 230	1.2%	0.8%
Humanitarian aid	15 182	25 198	15 804	26 399	20.3%	2.5%	27 582	28 828	30 150	4.5%	3.0%
Indian Ocean Rim Association	348	437	457	424	6.8%	0.1%	440	463	443	1.5%	—
Research Centre											
Pérez-Guerrero Trust Fund	96	98	101	107	3.7%	—	117	124	130	6.7%	—
South Centre Capital Fund	1 544	1 718	1 925	2 088	10.6%	0.2%	2 062	2 189	2 288	3.1%	0.2%
United Nations Convention on the Law of the Sea	396	—	549	999	36.1%	0.1%	556	591	615	-14.9%	0.1%
International Tribunal for the Law of the Sea	1 261	924	1 519	1 515	6.3%	0.2%	741	780	806	-19.0%	0.1%
Asia-African Legal Consultative Organisation	265	289	398	390	13.7%	—	406	431	450	4.9%	—
Permanent Court of Arbitration	—	237	345	412	—	—	460	488	511	7.4%	—
The Bureau of International Exposition	—	1 811	386	442	—	0.1%	461	480	502	4.3%	—
<b>Total</b>	<b>719 764</b>	<b>793 056</b>	<b>874 171</b>	<b>883 602</b>	<b>7.1%</b>	<b>100.0%</b>	<b>924 055</b>	<b>966 389</b>	<b>1 010 090</b>	<b>4.6%</b>	<b>100.0%</b>

## Personnel information

**Table 6.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																		
1. Administration																		
2. International Relations																		
3. International Cooperation																		
4. Public Diplomacy and Protocol Services																		
5. International Transfers																		
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28			
International Relations and Cooperation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	3 119	11	3 213	3 316.6	1.0	3 019	3 257.4	1.1	2 827	3 235.9	1.1	2 794	3 384.8	1.2	2 738	3 537.9	1.3	-3.2%
1 – 6	211	2	224	68.7	0.3	217	70.8	0.3	215	74.8	0.3	215	79.0	0.4	204	79.0	0.4	-2.0%
7 – 10	1 039	8	1 097	1 499.4	1.4	985	1 402.0	1.4	984	1 446.2	1.5	974	1 515.2	1.6	938	1 565.5	1.7	-1.6%
11 – 12	326	1	325	407.5	1.3	305	402.7	1.3	290	410.7	1.4	291	434.8	1.5	298	465.6	1.6	-0.7%
13 – 16	233	–	236	424.6	1.8	245	474.5	1.9	236	488.8	2.1	234	512.1	2.2	237	553.5	2.3	-1.0%
Other	1 310	–	1 332	916.3	0.7	1 267	907.5	0.7	1 102	815.4	0.7	1 080	843.7	0.8	1 060	874.3	0.8	-5.8%
Programme	3 119	11	3 213	3 316.6	1.0	3 019	3 257.4	1.1	2 827	3 235.9	1.1	2 794	3 384.8	1.2	2 738	3 537.9	1.3	-3.2%
Programme 1	654	10	684	469.6	0.7	701	530.2	0.8	662	524.5	0.8	656	549.2	0.8	626	574.7	0.9	-3.7%
Programme 2	1 944	1	1 990	2 253.8	1.1	1 846	2 160.3	1.2	1 698	2 141.7	1.3	1 673	2 238.4	1.3	1 651	2 339.2	1.4	-3.7%
Programme 3	275	–	291	410.2	1.4	263	406.8	1.5	257	389.6	1.5	256	407.5	1.6	254	426.0	1.7	-1.1%
Programme 4	246	–	249	183.1	0.7	209	160.2	0.8	209	180.0	0.9	209	189.6	0.9	207	198.1	1.0	-0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 6.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
<b>Departmental receipts</b>	<b>63 981</b>	<b>186 154</b>	<b>70 509</b>	<b>58 417</b>	<b>58 417</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>59 350</b>	<b>59 475</b>	<b>60 558</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>1 672</b>	<b>1 083</b>	<b>850</b>	<b>2 086</b>	<b>2 086</b>	<b>7.7%</b>	<b>1.5%</b>	<b>2 200</b>	<b>2 311</b>	<b>2 417</b>	<b>5.0%</b>	<b>3.8%</b>
Sales by market establishments	1 220	635	396	1 140	1 140	-2.2%	0.9%	1 197	1 257	1 130	-0.3%	2.0%
of which:												
Parking fees	255	255	238	686	686	39.1%	0.4%	720	756	695	0.4%	1.2%
Rental income	965	380	158	454	454	-22.2%	0.5%	477	501	435	-1.4%	0.8%
Administrative fees	404	406	416	587	587	13.3%	0.5%	616	647	901	15.4%	1.2%
of which:												
Insurance fees	404	406	416	587	587	13.3%	0.5%	616	647	901	15.4%	1.2%
Other sales	48	42	38	359	359	95.6%	0.1%	387	407	386	2.4%	0.6%
of which:												
Replacement of lost office property	4	6	5	13	13	48.1%	-	14	15	13	-	-
Sale of departmental documents and publications	1	2	2	264	264	541.5%	0.1%	290	305	292	3.4%	0.5%
Transport fees	43	34	31	79	79	22.5%	-	83	87	81	0.8%	0.1%
Sales: Waste paper	-	-	-	3	3	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	-	54	28	9	9	-	-	-	-	-	-100.0%	-
of which:												
Sales of scrap	-	54	28	9	9	-	-	-	-	-	-100.0%	-
Fines, penalties and forfeits	-	34	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	774	2 940	1 098	869	869	3.9%	1.5%	912	958	901	1.2%	1.5%
Interest	774	2 940	1 098	869	869	3.9%	1.5%	912	958	901	1.2%	1.5%
Sales of capital assets	5 257	1 531	2 854	2 207	2 207	-25.1%	3.1%	2 317	2 433	3 016	11.0%	4.2%
Transactions in financial assets and liabilities	56 278	180 512	65 679	53 246	53 246	-1.8%	93.8%	53 921	53 773	54 224	0.6%	90.5%
<b>Total</b>	<b>63 981</b>	<b>186 154</b>	<b>70 509</b>	<b>58 417</b>	<b>58 417</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>59 350</b>	<b>59 475</b>	<b>60 558</b>	<b>1.2%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.

### Expenditure trends and estimates

**Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Ministry	6.4	6.8	7.0	7.1	3.5%	0.4%	7.8	8.1	8.5	6.2%	0.4%
Departmental Management	13.8	9.8	11.9	10.6	-8.3%	0.7%	13.2	13.8	14.4	10.7%	0.7%
Audit Services	16.3	16.8	20.2	19.4	5.9%	1.1%	17.9	18.8	19.7	0.6%	1.1%
Financial Management	175.1	192.4	195.4	204.9	5.4%	12.0%	202.0	211.6	221.2	2.6%	11.8%
Corporate Services	664.6	893.7	802.4	729.0	3.1%	48.4%	771.7	777.2	775.6	2.1%	42.8%
Diplomatic Training, Research and Development	44.5	50.1	40.7	53.4	6.3%	3.0%	48.7	51.0	54.0	0.4%	2.9%
Foreign Fixed Assets Management	18.1	63.0	67.9	321.9	161.1%	7.4%	106.6	225.2	235.4	-9.9%	12.5%
Office Accommodation	409.7	431.9	438.7	428.3	1.5%	26.8%	477.1	501.6	522.7	6.9%	27.1%
African Renaissance and International Cooperation Fund Secretariat	-	-	-	12.7	-	0.2%	13.4	14.0	14.6	4.7%	0.8%
<b>Total</b>	<b>1 348.5</b>	<b>1 664.4</b>	<b>1 584.3</b>	<b>1 787.2</b>	<b>9.8%</b>	<b>100.0%</b>	<b>1 658.2</b>	<b>1 821.2</b>	<b>1 866.2</b>	<b>1.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			98.1	71.0	36.8		

**Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	1 275.0	1 406.0	1 423.8	1 578.9	7.4%	89.0%	1 481.8	1 590.6	1 629.5	1.1%	88.1%
Compensation of employees	488.7	486.8	469.6	530.2	2.8%	30.9%	524.5	549.2	574.7	2.7%	30.5%
Goods and services	661.3	778.5	793.3	898.6	10.8%	49.1%	767.5	833.2	831.5	-2.6%	46.7%
of which:											—
Computer services	170.0	194.5	233.1	100.1	-16.2%	10.9%	190.7	231.7	243.9	34.6%	10.7%
Contractors	25.5	30.1	26.3	27.9	3.0%	1.7%	27.9	29.2	30.6	3.1%	1.6%
Operating leases	86.5	94.6	80.2	105.1	6.7%	5.7%	85.4	91.2	96.8	-2.7%	5.3%
Property payments	184.0	209.9	202.9	282.9	15.4%	13.8%	186.0	192.3	194.6	-11.7%	12.0%
Travel and subsistence	50.8	99.6	101.5	106.4	27.9%	5.6%	97.3	95.4	93.1	-4.3%	5.5%
Operating payments	81.7	70.9	66.2	62.8	-8.4%	4.4%	70.9	75.9	79.4	8.1%	4.1%
Interest and rent on land	125.0	140.8	160.9	150.1	6.3%	9.0%	189.7	208.2	223.3	14.2%	10.8%
Transfers and subsidies	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%
Households	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%
Payments for capital assets	69.7	253.1	156.0	206.4	43.6%	10.7%	174.4	228.6	234.5	4.3%	11.8%
Buildings and other fixed structures	31.1	32.1	27.9	123.0	58.1%	3.4%	98.7	212.4	218.2	21.0%	9.1%
Machinery and equipment	38.4	129.5	96.3	83.4	29.5%	5.4%	75.7	16.2	16.3	-42.0%	2.7%
Software and other intangible assets	0.2	91.6	31.8	—	-100.0%	1.9%	—	—	—	—	—
Payments for financial assets	1.8	1.9	2.4	—	-100.0%	0.1%	—	—	—	—	—
Total	1 348.5	1 664.4	1 584.3	1 787.2	9.8%	100.0%	1 658.2	1 821.2	1 866.2	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	22.3%	24.8%	21.8%	25.2%	—	—	23.4%	25.2%	24.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%
Employee social benefits	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%

## Personnel information

**Table 6.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			654	469.6	0.7	701	530.2	0.8	662	524.5	0.8	656	549.2	0.8	626	574.7	0.9	-3.7%	100.0%
Salary level	654	10	684	469.6	0.7	701	530.2	0.8	662	524.5	0.8	656	549.2	0.8	626	574.7	0.9	-3.7%	100.0%
1 – 6	155	2	169	51.1	0.3	163	52.2	0.3	162	55.3	0.3	161	58.0	0.4	151	57.4	0.4	-2.5%	24.1%
7 – 10	346	7	367	227.2	0.6	371	243.7	0.7	350	242.9	0.7	346	253.4	0.7	312	239.3	0.8	-5.6%	52.1%
11 – 12	99	1	94	97.0	1.0	101	109.3	1.1	85	94.5	1.1	84	98.7	1.2	95	118.0	1.2	-2.2%	13.7%
13 – 16	51	–	51	87.9	1.7	63	118.2	1.9	63	124.8	2.0	63	131.6	2.1	66	152.1	2.3	1.6%	9.6%
Other	3	–	3	6.4	2.1	3	6.7	2.2	3	7.1	2.4	3	7.5	2.5	3	7.9	2.6	–	0.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: International Relations

### Programme purpose

Promote relations with foreign countries.

### Objective

- Strengthen political, economic and social relations through structured bilateral agreements and high-level engagements to advance South Africa's national priorities, the African Agenda and South-South cooperation on an ongoing basis.

## Subprogrammes

- *Africa* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Africa, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, inbound tourism and skills enhancement. South Africa has representation in 47 diplomatic missions in Africa.
- *Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, inbound tourism and skills enhancement. South Africa has representation in 30 diplomatic missions in Asia and the Middle East.
- *Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in the Americas and the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, inbound tourism and skills enhancement. South Africa has representation in 13 diplomatic missions in the Americas and the Caribbean.
- *Europe* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Europe, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, inbound tourism and skills enhancement. South Africa has representation in 23 diplomatic missions in Europe.

## Expenditure trends and estimates

**Table 6.8 International Relations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Africa	1 029.6	1 113.8	1 219.5	1 150.8	3.8%	32.3%	1 097.4	1 102.9	1 135.6	-0.4%	31.4%
Asia and Middle East	942.1	973.8	1 101.4	993.1	1.8%	28.7%	1 010.3	1 014.2	1 058.5	2.1%	28.5%
Americas and Caribbean	465.7	462.5	535.7	482.0	1.2%	13.9%	522.0	527.5	558.4	5.0%	14.6%
Europe	838.5	825.2	924.1	924.2	3.3%	25.1%	841.8	913.2	970.1	1.6%	25.5%
<b>Total</b>	<b>3 275.8</b>	<b>3 375.3</b>	<b>3 780.7</b>	<b>3 550.1</b>	<b>2.7%</b>	<b>100.0%</b>	<b>3 471.4</b>	<b>3 557.7</b>	<b>3 722.6</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2024				–			(95.2)	(57.5)	(56.1)		
Budget estimate											
<b>Economic classification</b>	<b>3 111.1</b>	<b>3 322.5</b>	<b>3 748.2</b>	<b>3 527.3</b>	<b>4.3%</b>	<b>98.0%</b>	<b>3 436.6</b>	<b>3 520.8</b>	<b>3 684.0</b>	<b>1.5%</b>	<b>99.1%</b>
<b>Current payments</b>	<b>1 947.7</b>	<b>2 024.7</b>	<b>2 253.8</b>	<b>2 160.3</b>	<b>3.5%</b>	<b>60.0%</b>	<b>2 141.7</b>	<b>2 238.4</b>	<b>2 339.2</b>	<b>2.7%</b>	<b>62.1%</b>
Compensation of employees	1 163.4	1 297.8	1 494.5	1 367.0	5.5%	38.1%	1 294.9	1 282.4	1 344.8	-0.5%	37.0%
Goods and services	23.3	23.1	25.1	31.5	10.6%	0.7%	25.4	22.6	23.3	-9.6%	0.7%
of which:	14.9	22.2	24.1	17.1	4.8%	0.6%	12.5	13.7	6.1	-29.3%	0.3%
Communication	785.6	817.3	923.6	829.0	1.8%	24.0%	820.4	789.8	816.1	-0.5%	22.8%
Consumable supplies	164.3	178.0	199.2	184.4	3.9%	5.2%	170.3	161.1	178.4	-1.1%	4.9%
Operating leases	45.8	102.1	124.3	52.9	4.9%	2.3%	72.1	83.9	97.0	22.4%	2.1%
Property payments	97.4	100.6	125.7	140.6	13.0%	3.3%	129.4	141.2	153.9	3.1%	4.0%
Travel and subsistence	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%
Operating payments	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%
Transfers and subsidies	15.2	24.7	11.1	2.9	-42.7%	0.4%	7.3	8.1	8.4	43.6%	0.2%
Households	15.2	24.7	11.1	2.9	-42.7%	0.4%	7.3	8.1	8.4	43.6%	0.2%
Payments for capital assets	112.7	15.1	2.6	–	-100.0%	0.9%	–	–	–	–	–
Machinery and equipment	112.7	15.1	2.6	–	-100.0%	0.9%	–	–	–	–	–
Payments for financial assets	3 275.8	3 375.3	3 780.7	3 550.1	2.7%	100.0%	3 471.4	3 557.7	3 722.6	1.6%	100.0%
<b>Total</b>	<b>3 275.8</b>	<b>3 375.3</b>	<b>3 780.7</b>	<b>3 550.1</b>	<b>2.7%</b>	<b>100.0%</b>	<b>3 471.4</b>	<b>3 557.7</b>	<b>3 722.6</b>	<b>1.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	54.3%	50.3%	52.0%	50.1%	–	–	49.0%	49.2%	49.5%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%
Employee social benefits	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%



## Expenditure trends and estimates

**Table 6.10 International Cooperation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
Global System of Governance	343.9	393.5	417.1	408.6	5.9%	69.8%	394.8	409.6	427.3	1.5%	67.7%
Continental Cooperation	58.2	85.9	106.7	84.6	13.3%	15.0%	88.8	93.7	96.7	4.6%	15.0%
South-South Cooperation	4.5	5.7	5.1	5.7	8.6%	0.9%	5.7	6.0	6.2	3.0%	1.0%
North-South Dialogue	65.7	73.0	86.4	94.0	12.7%	14.3%	96.0	100.5	105.1	3.8%	16.3%
<b>Total</b>	<b>472.3</b>	<b>558.1</b>	<b>615.3</b>	<b>592.9</b>	<b>7.9%</b>	<b>100.0%</b>	<b>585.4</b>	<b>609.8</b>	<b>635.3</b>	<b>2.3%</b>	<b>100.0%</b>
Change to 2024				–			11.0	21.7	20.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>474.4</b>	<b>544.6</b>	<b>602.8</b>	<b>589.0</b>	<b>7.5%</b>	<b>98.8%</b>	<b>578.0</b>	<b>602.0</b>	<b>627.0</b>	<b>2.1%</b>	<b>98.9%</b>
Compensation of employees	340.9	367.7	410.2	406.8	6.1%	68.1%	389.6	407.5	426.0	1.5%	67.3%
Goods and services	133.5	176.8	192.6	182.2	10.9%	30.6%	188.4	194.5	201.0	3.3%	31.6%
of which:											
Communication	3.6	2.7	3.1	7.8	28.8%	0.8%	3.4	3.5	3.7	-22.2%	0.8%
Consumable supplies	1.6	2.3	2.3	1.9	5.7%	0.4%	2.4	2.5	2.6	11.0%	0.4%
Operating leases	68.9	77.1	78.1	89.4	9.1%	14.0%	84.7	88.6	92.6	1.2%	14.7%
Property payments	17.0	25.7	26.0	17.7	1.4%	3.9%	29.3	29.5	29.9	19.0%	4.4%
Travel and subsistence	9.7	32.4	37.5	23.3	33.9%	4.6%	24.7	22.7	23.7	0.6%	3.9%
Operating payments	28.8	28.4	35.6	29.5	0.8%	5.5%	33.5	36.8	36.7	7.6%	5.6%
<b>Transfers and subsidies</b>	<b>1.9</b>	<b>2.0</b>	<b>0.7</b>	<b>3.5</b>	<b>22.4%</b>	<b>0.4%</b>	<b>3.6</b>	<b>3.8</b>	<b>4.0</b>	<b>4.5%</b>	<b>0.6%</b>
Households	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%
<b>Payments for capital assets</b>	<b>1.8</b>	<b>7.8</b>	<b>6.9</b>	<b>0.4</b>	<b>-41.1%</b>	<b>0.8%</b>	<b>3.7</b>	<b>4.0</b>	<b>4.4</b>	<b>126.6%</b>	<b>0.5%</b>
Machinery and equipment	1.8	7.8	6.9	0.4	-41.1%	0.8%	3.7	4.0	4.4	126.6%	0.5%
<b>Payments for financial assets</b>	<b>(5.9)</b>	<b>3.8</b>	<b>4.9</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>472.3</b>	<b>558.1</b>	<b>615.3</b>	<b>592.9</b>	<b>7.9%</b>	<b>100.0%</b>	<b>585.4</b>	<b>609.8</b>	<b>635.3</b>	<b>2.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.8%</b>	<b>8.3%</b>	<b>8.5%</b>	<b>8.4%</b>	<b>–</b>	<b>–</b>	<b>8.3%</b>	<b>8.4%</b>	<b>8.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%
Employee social benefits	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%

## Personnel information

**Table 6.11 International Cooperation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
International Cooperation																			
Salary level	275	–	291	410.2	1.4	263	406.8	1.5	257	389.6	1.5	256	407.5	1.6	254	426.0	1.7	-1.1%	100.0%
1 – 6	5	–	5	1.6	0.3	5	1.8	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.4	-7.2%	1.7%
7 – 10	86	–	99	128.6	1.3	90	134.0	1.5	124	161.6	1.3	124	170.6	1.4	126	183.0	1.5	11.9%	45.1%
11 – 12	52	–	52	83.5	1.6	53	90.2	1.7	53	95.2	1.8	53	100.4	1.9	50	98.9	2.0	-2.2%	20.2%
13 – 16	29	–	28	49.5	1.7	30	57.7	1.9	30	60.9	2.0	28	60.6	2.1	28	63.9	2.2	-1.8%	11.3%
Other	103	–	107	146.9	1.4	85	123.1	1.4	46	70.4	1.5	46	74.2	1.6	46	78.3	1.7	-18.5%	21.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Public Diplomacy and Protocol Services

### Programme purpose

Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.

## Objectives

- Provide ongoing consular assistance to South African citizens abroad.
- Ensure a better understanding of South Africa's foreign policy by providing ongoing strategic public diplomacy direction and state protocol services nationally and internationally.

## Subprogrammes

- *Public Diplomacy* promotes a positive image of South Africa; communicates foreign policy positions to domestic and foreign audiences; and markets and brands South Africa through public diplomacy platforms, strategies, products and services.
- *Protocol Services* facilitates incoming and outgoing high-level visits and ceremonial events, coordinates and regulates engagement with the local diplomatic community, provides protocol advice and support to various spheres of government, facilitates the hosting of international conferences in South Africa, and manages state protocol lounges and guesthouses.

## Expenditure trends and estimates

**Table 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Public Diplomacy	58.9	83.6	77.5	66.8	4.3%	21.6%	68.7	71.9	75.1	4.0%	20.0%
Protocol Services	203.6	252.2	359.3	227.9	3.8%	78.4%	417.6	237.3	245.4	2.5%	80.0%
Total	262.5	335.8	436.8	294.7	3.9%	100.0%	486.3	309.2	320.5	2.8%	100.0%
Change to 2024				–			240.9	31.7	30.4		
Budget estimate											
Economic classification											
Current payments	261.4	334.9	434.5	292.8	3.9%	99.5%	484.3	307.1	318.3	2.8%	99.4%
Compensation of employees	174.6	178.2	183.1	160.2	-2.8%	52.3%	180.0	189.6	198.1	7.3%	51.6%
Goods and services	86.8	156.6	251.4	132.6	15.2%	47.2%	304.2	117.5	120.2	-3.2%	47.8%
of which:						–					–
Advertising	1.0	2.4	24.6	3.8	55.9%	2.4%	41.7	4.1	4.3	4.5%	3.8%
Consumable supplies	4.1	4.2	8.9	4.0	-0.7%	1.6%	9.9	4.8	5.0	7.6%	1.7%
Consumables: Stationery, printing and office supplies	4.2	2.4	2.8	5.1	6.8%	1.1%	4.4	5.1	3.0	-16.6%	1.2%
Property payments	50.7	47.2	52.5	40.6	-7.1%	14.4%	55.2	57.8	57.9	12.6%	15.0%
Travel and subsistence	17.9	83.5	89.0	55.6	45.8%	18.5%	71.2	30.2	33.6	-15.4%	13.5%
Venues and facilities	6.3	13.4	68.8	17.0	39.5%	7.9%	114.3	9.7	10.3	-15.3%	10.7%
Transfers and subsidies	1.2	0.9	1.9	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%
Households	1.2	0.9	1.9	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%
Payments for capital assets	0.0	0.1	0.1	0.0	71.0%	–	0.1	0.1	0.1	19.3%	–
Machinery and equipment	0.0	0.1	0.1	0.0	71.0%	–	0.1	0.1	0.1	19.3%	–
Payments for financial assets	0.0	–	0.3	–	-100.0%	–	–	–	–	–	–
Total	262.5	335.8	436.8	294.7	3.9%	100.0%	486.3	309.2	320.5	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	5.0%	6.0%	4.2%	–	–	6.9%	4.3%	4.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.9	1.5	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%
Employee social benefits	1.2	0.9	1.5	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%

## Personnel information

**Table 6.13 Public Diplomacy and Protocol Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28	
Public Diplomacy and Protocol Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	246	–	249	183.1	0.7	209	160.2	0.8	209	180.0	0.9	209	189.6	0.9	207	198.1	1.0	-0.3%
1 – 6	35	–	34	10.7	0.3	33	11.0	0.3	33	11.7	0.4	34	12.8	0.4	34	13.5	0.4	1.0%
7 – 10	173	–	174	127.0	0.7	149	116.3	0.8	152	131.3	0.9	149	135.3	0.9	146	140.8	1.0	-0.5%
11 – 12	23	–	25	28.2	1.1	12	14.9	1.2	19	31.1	1.6	21	35.3	1.6	21	37.2	1.7	21.3%
13 – 16	15	–	16	17.3	1.1	15	18.0	1.2	5	5.9	1.2	5	6.3	1.3	5	6.6	1.3	-30.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: International Transfers

### Programme purpose

Fund membership fees and transfers to international organisations.

### Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations on the continent and with the world by:
  - providing annual transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.
  - providing for South Africa's annual membership fee contributions to international organisations such as the UN, the AU and SADC

### Subprogrammes

- Departmental Agencies* facilitates transfer payments to the African Renaissance and International Cooperation Fund.
- Membership Contribution* facilitates transfer payments to international organisations.

### Expenditure trends and estimates

**Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification**

Table 6.14 International Transfers Expenditure trends and estimates by subprogramme and economic classification												
Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome												
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Departmental Agencies	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%	
Membership contribution	629.3	724.2	801.3	804.2	8.5%	93.7%	834.4	872.7	912.1	4.3%	93.9%	
Total	677.8	773.9	851.2	856.4	8.1%	100.0%	888.9	929.6	971.7	4.3%	100.0%	
Change to 2024 Budget estimate					–		–	–	–			
Economic classification												
Transfers and subsidies	677.8	773.9	851.2	856.4	8.1%	100.0%	888.9	929.6	971.7	4.3%	100.0%	
Departmental agencies and accounts	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%	
Foreign governments and international organisations	629.3	724.2	801.3	804.2	8.5%	93.7%	834.4	872.7	912.1	4.3%	93.9%	
Total	677.8	773.9	851.2	856.4	8.1%	100.0%	888.9	929.6	971.7	4.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	11.2%	11.5%	11.7%	12.1%	–	–	12.5%	12.9%	12.9%	–	–	



**Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome			2024/25				2021/22 - 2024/25	2025/26	2026/27			2027/28
2021/22	2022/23	2023/24										
R million												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%	
African Renaissance and International Cooperation Fund	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%	
Foreign governments and international organisations												
Current	629.3	724.2	801.3	804.2	8.5%	93.7%	834.4	872.7	912.1	4.3%	93.9%	
African Union	271.0	311.8	358.9	336.4	7.5%	40.5%	349.4	365.4	381.9	4.3%	39.3%	
Group of 77 Countries	0.2	0.2	0.1	0.3	6.1%	—	0.3	0.3	0.3	6.7%	—	
India-Brazil-South Africa Trust Fund	14.8	18.4	18.9	17.1	4.9%	2.2%	19.1	19.0	19.5	4.5%	2.0%	
Organisation for Economic Cooperation and Development	0.6	0.9	0.9	0.9	16.3%	0.1%	1.2	1.3	1.3	11.9%	0.1%	
United Nations Development Programme	14.6	16.3	16.9	18.7	8.5%	2.1%	18.5	19.3	20.2	2.6%	2.1%	
Commonwealth of Nations	7.6	7.0	7.2	10.7	12.3%	1.0%	7.4	7.9	8.3	-8.4%	0.9%	
Southern African Development Community	129.8	147.3	171.0	170.5	9.5%	19.6%	180.1	188.9	197.9	5.1%	20.2%	
United Nations	165.8	185.8	199.1	208.0	7.8%	24.0%	217.3	227.3	237.6	4.5%	24.4%	
Biological and Toxin Weapons Convention	0.2	0.4	0.5	0.9	63.3%	0.1%	0.9	0.9	1.0	4.5%	0.1%	
Comprehensive Nuclear-Test-Ban Treaty	5.5	5.2	6.3	7.9	13.3%	0.8%	7.4	7.9	8.2	1.2%	0.9%	
Humanitarian aid	15.2	25.2	15.8	26.4	20.3%	2.6%	27.6	28.8	30.2	4.5%	3.1%	
Indian Ocean Rim Association Research Centre	0.3	0.4	0.5	0.4	6.8%	0.1%	0.4	0.5	0.4	1.5%	—	
Pérez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	3.7%	—	0.1	0.1	0.1	6.7%	—	
South Centre Capital Fund	1.5	1.7	1.9	2.1	10.6%	0.2%	2.1	2.2	2.3	3.1%	0.2%	
United Nations Convention on the Law of the Sea	0.4	—	0.5	1.0	36.1%	0.1%	0.6	0.6	0.6	-14.9%	0.1%	
International Tribunal for the Law of the Sea	1.3	0.9	1.5	1.5	6.3%	0.2%	0.7	0.8	0.8	-19.0%	0.1%	
Asia-African Legal Consultative Organisation	0.3	0.3	0.4	0.4	13.7%	—	0.4	0.4	0.5	4.9%	—	
Permanent Court of Arbitration	—	0.2	0.3	0.4	—	—	0.5	0.5	0.5	7.4%	0.1%	
The Bureau of International Exposition	—	1.8	0.4	0.4	—	0.1%	0.5	0.5	0.5	4.3%	0.1%	

## Entities

### African Renaissance and International Cooperation Fund

#### Selected performance indicators

**Table 6.15: African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of civil society organisations in the SADC region and other countries with initiatives to promote democracy and good governance funded per year	Promote democracy and good governance	Outcome 10: Reduced poverty and improved livelihoods	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	2	2	2
Number of projects funded to advance and support initiatives for the African Continental Free Trade Area agreement per year	Promote socioeconomic development and integration	Outcome 7: Increased investment, trade and tourism	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	1	1	1

**Table 6.15: African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of projects funded for humanitarian assistance to countries in need per year	Humanitarian assistance and disaster relief	Outcome 10: Reduced poverty and improved livelihoods	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	80%	80%
Percentage of recommended project proposals for humanitarian assistance supported by the Minister of International Relations and Cooperation	Humanitarian assistance and disaster relief		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	80%	80%
Number of mediation and negotiation requests facilitated with peace-building efforts, funding and technical competence per year	Prevention and resolution of conflicts		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	1	1	— <sup>2</sup>

1. No historical data available.

2. Indicator discontinued.

### Entity overview

The African Renaissance and International Cooperation Fund was established in terms of the African Renaissance and International Cooperation Fund Act (2000) to enhance cooperation between South Africa and other countries, particularly in Africa; promote democracy and good governance; prevent and resolve conflict; encourage socioeconomic development and integration; provide humanitarian assistance; and develop human resources.

Over the medium term, the entity will continue to focus on economic development and integration by supporting projects that enhance the use of the signed African Continental Free Trade Area agreement, prevent conflicts and advance conflict resolution, and respond effectively to crises by providing humanitarian aid assistance in Africa and the rest of the world. The aims of the African Continental Free Trade Area agreement are to increase socioeconomic development, reduce poverty and make Africa more competitive in the global economy.

The entity will also participate in development cooperation initiatives through funding international organisations such as the South Centre; and supporting South Africa's presidency of the G20 in 2025/26. Spending on these activities amounts to an estimated R85.6 million over the medium term as part of the entity's objective to promote socioeconomic development and integration.

To achieve these objectives, expenditure is expected to increase at an average annual rate of 4.1 per cent, from R53.6 million in 2024/25 to R60.5 million in 2027/28. The entity is set to derive 98 per cent (R171 million) of its revenue through transfers from the department. These increase at an average annual rate of 4.5 per cent, from R52.1 million in 2024/25 to R59.5 million in 2027/28. The remaining revenue is set to be generated through interest income. Overall, revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 6.16 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/objective/activities**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	—	—	—	—	—	—	—	—	—	—	—
Promote socioeconomic development and integration	—	34.3	50.0	15.0	—	41.0%	29.7	27.4	28.5	23.9%	44.0%
Promote democracy and good governance	—	—	9.2	20.0	—	11.0%	5.7	6.5	7.5	-27.9%	17.8%
Promote human resource development	—	—	—	3.0	—	1.4%	—	2.6	3.5	5.3%	4.0%
Humanitarian assistance and disaster relief	290.7	—	30.0	15.6	-62.3%	37.1%	15.0	16.0	21.0	10.3%	29.6%
Prevention and resolution of conflicts	6.3	—	50.0	—	-100.0%	9.5%	5.0	5.5	—	—	4.6%
<b>Total</b>	<b>297.0</b>	<b>34.3</b>	<b>139.2</b>	<b>53.6</b>	<b>-43.5%</b>	<b>100.0%</b>	<b>55.5</b>	<b>58.0</b>	<b>60.5</b>	<b>4.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 6.17 African Renaissance and International Cooperation Fund statements of financial performance, cash flow and financial position**

Statement of financial performance					Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome												
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	32.1	46.6	64.9	1.5	-64.0%	36.9%	1.0	1.0	1.0	-12.6%	2.0%	
Other non-tax revenue	32.1	46.6	64.9	1.5	-64.0%	36.9%	1.0	1.0	1.0	-12.6%	2.0%	
Transfers received	48.5	49.7	49.9	52.1	2.4%	63.1%	54.5	57.0	59.5	4.5%	98.0%	
Total revenue	80.6	96.3	114.7	53.6	-12.7%	100.0%	55.5	58.0	60.5	4.1%	100.0%	
Expenses												
Transfers and subsidies	297.0	34.3	139.2	53.6	-43.5%	100.0%	55.5	58.0	60.5	4.1%	100.0%	
Total expenses	297.0	34.3	139.2	53.6	-43.5%	100.0%	55.5	58.0	60.5	4.1%	100.0%	
Surplus/(Deficit)	(216.4)	62.0	(24.5)	—	-100.0%		—	—	—	—		
Cash flow statement												
Cash flow from operating activities	(111.5)	(71.0)	71.5	7.5	-140.7%	100.0%	6.7	6.1	7.0	-2.3%	100.0%	
Receipts												
Non-tax receipts	29.9	42.9	61.6	1.5	-63.1%	34.0%	1.0	1.0	1.0	-12.6%	1.8%	
Other tax receipts	29.9	42.9	61.6	1.5	-63.1%	34.0%	1.0	1.0	1.0	-12.6%	1.8%	
Transfers received	48.5	49.7	49.9	58.1	6.2%	62.7%	60.5	63.0	65.5	4.1%	98.2%	
Financial transactions in assets and liabilities	—	14.2	0.0	—	—	3.3%	—	—	—	—	—	
Total receipts	78.5	106.7	111.5	59.6	-8.7%	100.0%	61.5	64.0	66.5	3.7%	100.0%	
Payment												
Transfers and subsidies	189.9	177.7	40.0	52.1	-35.0%	100.0%	54.7	57.9	59.5	4.5%	100.0%	
Total payments	189.9	177.7	40.0	52.1	-35.0%	100.0%	54.7	57.9	59.5	4.5%	100.0%	
Net increase/(decrease) in cash and cash equivalents	(111.5)	(71.0)	71.5	7.5	-140.7%	-44.8%	6.7	6.1	7.0	-2.3%	100.0%	
Statement of financial position												
Receivables and prepayments	77.9	95.8	68.2	22.3	-34.1%	8.2%	22.3	22.3	—	-100.0%	2.0%	
Cash and cash equivalents	719.3	675.0	777.4	820.8	4.5%	91.8%	820.8	820.8	843.1	0.9%	98.0%	
Total assets	797.2	770.8	845.6	843.1	1.9%	100.0%	843.1	843.1	843.1	—	100.0%	
Accumulated surplus/(deficit)	394.7	518.2	493.8	557.1	12.2%	60.3%	557.1	557.1	557.1	—	66.1%	
Trade and other payables	0.5	0.0	0.3	0.2	-24.3%	—	0.2	0.2	0.2	—	—	
Provisions	402.0	252.5	351.5	285.8	-10.8%	39.7%	285.8	285.8	285.8	—	33.9%	
Total equity and liabilities	797.2	770.8	845.6	843.1	1.9%	100.0%	843.1	843.1	843.1	—	100.0%	



# National School of Government

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	111.8	–	4.4	116.2	121.6	127.1
Public Sector Organisational and Staff Development	–	112.5	–	112.5	117.8	123.2
<b>Total expenditure estimates</b>	<b>111.8</b>	<b>112.5</b>	<b>4.4</b>	<b>228.7</b>	<b>239.4</b>	<b>250.3</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Principal of the National School of Government					
Website	www.thensg.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The National School of Government is mandated to provide training or effect its provision in terms of the Public Service Amendment Act (2007). The school responds to its mandate by developing relevant training and development programmes for delivery to South African public service officials at all levels. Through education and training, the school promotes the realisation of the values and principles governing public administration and enhances the quality of human resource capacity in public service institutions. The school uses its trading account, established in terms of the Public Finance Management Act (1999), to deliver its core output.

## Selected performance indicators

Table 7.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of service delivery improvement plan implemented per year	Administration	Outcome 18: A capable and professional public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%
Number of business processes mapped in line with the operations management plan per year	Administration		6	4	4	4	4	4	4
Number of ICT projects enabling the school's operations per year	Administration		6	6	7	6	6	6	6

1. No historical data available.

## Expenditure overview

Over the medium term, the school will focus on driving digital transformation to contribute to building state capacity, developing and implementing its service delivery improvement plan, and mapping its key business processes. This is expected to enhance its operational efficiency and service delivery outcomes.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R218.7 million in 2024/25 to R250.3 million in 2027/28. Transfers to the school's training trading account constitute 49.2 per cent (R353.5 million) of the department's budget over the medium term, with the remainder allocated to the *Administration* programme.

### Helping to build state capacity through digital transformation

The department plans to begin enhancing its digital capacity over the medium term to help build state capacity in line with government's 2024-2029 medium-term development plan. The initial strategy is set to be developed and reviewed until 2027 and implemented by 2030. In addition to digitalising business activities, the overarching goal of the digital transformation drive is for the school to integrate systems within the larger public sector ecosystem. This will be enhanced through the school's sustainable and strategic education and training partnerships in the ICT and digital space, as well as its established partnerships with 10 higher education institutions to roll out selected programmes from the school's suite of courses. To carry out these activities, R35.3 million over the MTEF period is allocated in the *Corporate Services* subprogramme in the *Administration* programme.

### Implementing the service delivery improvement plan

Over the next 3 years, the school will focus on developing and implementing its 2025-2030 service delivery improvement plan, which adopts a building-block approach aimed at enhancing service delivery across all the school's key functions. These include enhancing strategic alignment; revising its service delivery framework; improving service standards; improving key services; mapping and redesigning its processes; developing human resource and capacity; planning its finances and resources adequately; monitoring, evaluating and reporting on internal performance; and improving communication and stakeholder engagement.

The department will also undertake benchmarking exercises and consultations with key internal (public sector) and external (private sector) stakeholders to ensure that the service delivery improvement plan is effective and aligned with the evolving needs of the public service. The plan is expected to be approved in 2025/26 and implemented by 2027/28. Implementation will focus on establishing monitoring and evaluation mechanisms, rolling out targeted training and capacity-building initiatives, and enhancing collaboration across departments to ensure seamless execution. To carry out these activities, R13.9 million over the MTEF period is allocated in the *Corporate Services* subprogramme in the *Administration* programme.

### Mapping key business processes

Over the MTEF period, the department will focus on mapping key business processes to enhance operational efficiency and service delivery. This will involve identifying, documenting and analysing core processes to ensure that they are streamlined, aligned with organisational objectives and compliant with regulatory frameworks. To this end, the department aims to map 4 key business processes per year over the medium term. To carry out these activities, R13.5 million over the MTEF period is allocated in the *Corporate Services* subprogramme in the *Administration* programme.

## Expenditure trends and estimates

**Table 7.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Public Sector Organisational and Staff Development											
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28
Programme 1	104.1	104.3	110.4	110.8		2.1%	49.7%	116.2	121.6	127.1	4.7%
Programme 2	103.4	115.7	107.8	107.9		1.4%	50.3%	112.5	117.8	123.2	4.5%
<b>Subtotal</b>	<b>207.5</b>	<b>220.1</b>	<b>218.2</b>	<b>218.7</b>		<b>1.8%</b>	<b>100.0%</b>	<b>228.7</b>	<b>239.4</b>	<b>250.3</b>	<b>4.6%</b>
<b>Total</b>	<b>207.5</b>	<b>220.1</b>	<b>218.2</b>	<b>218.7</b>		<b>1.8%</b>	<b>100.0%</b>	<b>228.7</b>	<b>239.4</b>	<b>250.3</b>	<b>4.6%</b>
Change to 2024 Budget estimate					–			0.6	0.6	0.6	

**Table 7.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	101.8	100.1	105.9	106.6	1.5%	47.9%	111.8	117.0	122.3	4.7%	48.8%
Compensation of employees	56.9	54.6	58.4	63.1	3.5%	27.0%	66.5	69.5	72.7	4.8%	29.0%
Goods and services <sup>1</sup>	44.9	45.5	47.5	43.5	-1.1%	21.0%	45.3	47.5	49.7	4.5%	19.9%
of which:					0.0%					0.0%	
Audit costs: External	5.9	4.4	4.3	4.3	-9.8%	2.2%	4.8	5.0	5.2	6.3%	2.1%
Computer services	13.1	14.0	10.4	9.0	-11.9%	5.4%	11.3	11.8	12.2	10.9%	4.7%
Consumables: Stationery, printing and office supplies	0.3	0.7	0.8	1.5	65.2%	0.4%	1.4	1.4	1.5	0.3%	0.6%
Operating leases	13.9	14.0	15.2	12.0	-4.7%	6.4%	10.6	11.2	11.8	-0.8%	4.9%
Property payments	4.0	5.3	5.0	5.4	9.8%	2.3%	5.6	5.9	6.1	4.5%	2.4%
Training and development	0.3	0.5	0.6	2.2	87.4%	0.4%	2.3	2.4	2.6	5.3%	1.0%
Transfers and subsidies <sup>1</sup>	103.6	116.1	108.0	107.9	1.4%	50.4%	112.5	117.8	123.2	4.5%	49.2%
Departmental agencies and accounts	103.4	115.7	107.8	107.9	1.4%	50.3%	112.5	117.8	123.2	4.5%	49.2%
Households	0.2	0.4	0.2	—	-100.0%	0.1%	—	—	—	0.0%	0.0%
Payments for capital assets	2.0	3.8	4.3	4.2	26.8%	1.7%	4.4	4.6	4.8	4.5%	1.9%
Machinery and equipment	2.0	3.5	2.3	4.2	28.8%	1.4%	4.4	4.6	4.8	4.5%	1.9%
Software and other intangible assets	0.1	0.4	2.0	—	-100.0%	0.3%	—	—	—	0.0%	0.0%
Payments for financial assets	—	—	0.0	—	0.0%	0.0%	—	—	—	0.0%	0.0%
Total	207.5	220.1	218.2	218.7	1.8%	100.0%	228.7	239.4	250.3	4.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 7.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	219	362	200	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	219	362	200	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	103 423	115 721	107 802	107 944	1.4%	99.8%	112 527	117 837	123 166	4.5%	100.0%
National School of Government training trading account	103 423	115 721	107 802	107 944	1.4%	99.8%	112 527	117 837	123 166	4.5%	100.0%
Total	103 642	116 083	108 002	107 944	1.4%	100.0%	112 527	117 837	123 166	4.5%	100.0%

## Personnel information

**Table 7.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Public Sector Organisational and Staff Development																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
National School of Government			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	85	–	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	100.0%
1 – 6	13	–	11	3.5	0.3	16	5.4	0.3	16	5.8	0.4	18	6.7	0.4	19	7.4	0.4	5.9%	20.2%
7 – 10	40	–	36	14.7	0.4	38	16.4	0.4	37	17.1	0.5	37	18.1	0.5	37	19.1	0.5	-0.8%	43.6%
11 – 12	16	–	15	16.1	1.1	16	14.4	0.9	16	15.2	0.9	15	14.7	1.0	14	14.6	1.1	-4.7%	17.7%
13 – 16	16	–	15	24.1	1.6	16	26.9	1.7	16	28.4	1.8	16	29.9	1.9	16	31.6	2.0	–	18.5%
Programme	85	–	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	100.0%
Programme 1	85	–	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	100.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 7.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>368</b>	<b>258</b>	<b>290</b>	<b>332</b>	<b>332</b>	<b>-3.4%</b>	<b>100.0%</b>	<b>334</b>	<b>336</b>	<b>348</b>	<b>1.6%</b>	<b>100.0%</b>
Sales of goods and services produced by department	52	42	38	32	32	-14.9%	13.1%	32	32	32	—	9.5%
Other sales	52	42	38	32	32	-14.9%	13.1%	32	32	32	—	9.5%
of which:												
Parking fees	52	42	38	1	1	-73.2%	10.7%	1	1	1	—	0.3%
Commission	—	—	—	31	31	—	2.5%	31	31	31	—	9.2%
Sales of scrap, waste, arms and other used current goods	—	33	—	—	—	—	2.6%	—	—	—	—	—
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	33	—	—	—	—	2.6%	—	—	—	—	—
Interest, dividends and rent on land	1	3	1	39	39	239.1%	3.5%	39	39	39	—	11.6%
Interest	1	3	1	39	39	239.1%	3.5%	39	39	39	—	11.6%
Sales of capital assets	50	33	5	56	56	3.8%	11.5%	—	—	—	-100.0%	4.1%
Transactions in financial assets and liabilities	265	147	246	205	205	-8.2%	69.2%	263	265	277	10.6%	74.8%
<b>Total</b>	<b>368</b>	<b>258</b>	<b>290</b>	<b>332</b>	<b>332</b>	<b>-3.4%</b>	<b>100.0%</b>	<b>334</b>	<b>336</b>	<b>348</b>	<b>1.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 7.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Management	15.4	8.0	11.2	12.8	-6.1%	11.0%	13.4	14.0	14.7	4.7%	11.5%
Corporate Services	72.4	78.6	80.4	92.6	8.6%	75.4%	97.2	101.7	106.3	4.7%	83.6%
Property Management	16.2	17.8	18.8	5.4	-30.9%	13.5%	5.6	5.9	6.1	4.5%	4.8%
<b>Total</b>	<b>104.1</b>	<b>104.3</b>	<b>110.4</b>	<b>110.8</b>	<b>2.1%</b>	<b>100.0%</b>	<b>116.2</b>	<b>121.6</b>	<b>127.1</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			0.6	0.6	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>101.8</b>	<b>100.1</b>	<b>105.9</b>	<b>106.6</b>	<b>1.5%</b>	<b>96.5%</b>	<b>111.8</b>	<b>117.0</b>	<b>122.3</b>	<b>4.7%</b>	<b>96.2%</b>
Compensation of employees	56.9	54.6	58.4	63.1	3.5%	54.2%	66.5	69.5	72.7	4.8%	57.1%
Goods and services	44.9	45.5	47.5	43.5	-1.1%	42.2%	45.3	47.5	49.7	4.5%	39.1%
of which:											
Audit costs: External	5.9	4.4	4.3	4.3	-9.8%	4.4%	4.8	5.0	5.2	6.3%	4.1%
Computer services	13.1	14.0	10.4	9.0	-11.9%	10.8%	11.3	11.8	12.2	10.9%	9.3%
Consumables: Stationery, printing and office supplies	0.3	0.7	0.8	1.5	65.2%	0.8%	1.4	1.4	1.5	0.3%	1.2%
Operating leases	13.9	14.0	15.2	12.0	-4.7%	12.8%	10.6	11.2	11.8	-0.8%	9.6%
Property payments	4.0	5.3	5.0	5.4	9.8%	4.6%	5.6	5.9	6.1	4.5%	4.8%
Training and development	0.3	0.5	0.6	2.2	87.4%	0.8%	2.3	2.4	2.6	5.3%	2.0%
Transfers and subsidies	0.2	0.4	0.2	—	-100.0%	0.2%	—	—	—	—	—
Households	0.2	0.4	0.2	—	-100.0%	0.2%	—	—	—	—	—
Payments for capital assets	2.0	3.8	4.3	4.2	26.8%	3.3%	4.4	4.6	4.8	4.5%	3.8%
Machinery and equipment	2.0	3.5	2.3	4.2	28.8%	2.8%	4.4	4.6	4.8	4.5%	3.8%
Software and other intangible assets	0.1	0.4	2.0	—	-100.0%	0.6%	—	—	—	—	—
Payments for financial assets	—	—	0.0	—	—	—	—	—	—	—	—
<b>Total</b>	<b>104.1</b>	<b>104.3</b>	<b>110.4</b>	<b>110.8</b>	<b>2.1%</b>	<b>100.0%</b>	<b>116.2</b>	<b>121.6</b>	<b>127.1</b>	<b>4.7%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	50.2%	47.4%	50.6%	50.6%	—	—	50.8%	50.8%	50.8%	—	—



**Table 7.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies											
				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.2	0.4	0.2	—	-100.0%	0.2%	—	—	—	—	—
Employee social benefits	0.2	0.4	0.2	—	-100.0%	0.2%	—	—	—	—	—

## Personnel information

**Table 7.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration	85	–	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	–0.0%	100.0%
Salary level	13	–	11	3.5	0.3	16	5.4	0.3	16	5.8	0.4	18	6.7	0.4	5.9%	20.2%
	40	–	36	14.7	0.4	38	16.4	0.4	37	17.1	0.5	37	18.1	0.5	–0.8%	43.6%
	16	–	15	16.1	1.1	16	14.4	0.9	16	15.2	0.9	15	14.7	1.0	–4.7%	17.7%
	16	–	15	24.1	1.6	16	26.9	1.7	16	28.4	1.8	16	29.9	1.9	–	18.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Public Sector Organisational and Staff Development

### Programme purpose

Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.

### Objectives

- Ensure a capable and professional public sector by:
  - developing and rolling out innovative courses or programmes on an ongoing basis
  - providing knowledge-sharing platforms in the form of webinars, masterclasses or executive workshops annually
  - improving governance and social cohesion by training the boards of state entities and traditional leaders in all provinces on an ongoing basis.

### Expenditure trends and estimates

**Table 7.8 Public Sector Organisational and Staff Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24								
National School of Government	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
Training Trading Account											
<b>Total</b>	<b>103.4</b>	<b>115.7</b>	<b>107.8</b>	<b>107.9</b>	<b>1.4%</b>	<b>100.0%</b>	<b>112.5</b>	<b>117.8</b>	<b>123.2</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			–	–	–		

**Table 7.8 Public Sector Organisational and Staff Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome												
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Transfers and subsidies	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%	
Departmental agencies and accounts	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%	
Total	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	49.8%	52.6%	49.4%	49.4%	–	–	49.2%	49.2%	49.2%	–	–	
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%	
National School of Government training trading account	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%	

## Entity

### National School of Government training trading account

#### Selected performance indicators

**Table 7.9 National School of Government training trading account performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of skills assessment reports produced on specific departments or the public sector on training needs for relevant education, training and development interventions per year	Public sector organisational staff development	Outcome 18: A capable and professional public service	11	9	6	9	6	6	8
Number of thought leadership platforms or seminars hosted in partnership with public and private partners per year	Public sector organisational staff development		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	2	4	6

1. No historical data available.

#### Entity overview

The National School of Government carries out its expanded mandate of building capacity in all spheres of government, state-owned entities and organs of state through its training trading account. Over the medium term, the school will continue to focus on providing training opportunities by collaborating with higher education and further education and training institutions, professional bodies and private training providers. It will aim to retain and sign memorandums of understanding and agreements aimed at supporting the delivery, relevance, professionalisation and quality of education, training and development offerings nationally and internationally.

These objectives will be achieved through cross-sector public service projects. Over the MTEF period, these include the development of a professionalisation framework and the provision of training programmes such as a course on championing anti-discrimination in the public service, the Nyukela senior management service pre-entry programme and the induction programme for boards. To inform this work, the entity plans to produce 20 skills assessment reports over the medium term on the training needs of specific departments or public sector institutions for relevant education, training and development interventions. These activities will be carried out through an allocation of R363.1 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 2.4 per cent, from R213.7 million in 2024/25 to

R229.5 million in 2027/28. Compensation of employees accounts for an estimated 55.8 per cent (R378.3 million) of the entity's budget over the period ahead. The school generates revenue mainly through course fees. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 7.10 National School of Government training trading account expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	181.7	195.5	240.1	213.7	5.6%	100.0%	218.5	224.0	229.5	2.4%	100.0%
<b>Total</b>	<b>181.7</b>	<b>195.5</b>	<b>240.1</b>	<b>213.7</b>	<b>5.6%</b>	<b>100.0%</b>	<b>218.5</b>	<b>224.0</b>	<b>229.5</b>	<b>2.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 7.11 National School of Government training trading account statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	105.1	128.5	160.9	105.8	0.2%	53.0%	106.0	106.1	106.3	0.2%	47.9%
Sale of goods and services other than capital assets	98.9	118.2	143.2	101.9	1.0%	49.1%	101.9	101.9	101.9	–	46.1%
Other non-tax revenue	6.3	10.2	17.7	3.9	-14.7%	3.9%	4.1	4.2	4.4	4.5%	1.9%
<b>Transfers received</b>	<b>103.4</b>	<b>116.4</b>	<b>108.2</b>	<b>107.9</b>	<b>1.4%</b>	<b>47.0%</b>	<b>112.5</b>	<b>117.8</b>	<b>123.1</b>	<b>4.5%</b>	<b>52.1%</b>
<b>Total revenue</b>	<b>208.5</b>	<b>244.9</b>	<b>269.1</b>	<b>213.7</b>	<b>0.8%</b>	<b>100.0%</b>	<b>218.5</b>	<b>224.0</b>	<b>229.5</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	181.7	195.5	240.1	213.7	5.6%	100.0%	218.5	224.0	229.5	2.4%	100.0%
Compensation of employees	92.3	94.1	105.6	115.8	7.9%	49.3%	120.8	125.9	131.6	4.4%	55.8%
Goods and services	89.4	101.3	134.5	97.9	3.1%	50.7%	97.7	98.0	97.9	–	44.2%
<b>Total expenses</b>	<b>181.7</b>	<b>195.5</b>	<b>240.1</b>	<b>213.7</b>	<b>5.6%</b>	<b>100.0%</b>	<b>218.5</b>	<b>224.0</b>	<b>229.5</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>26.9</b>	<b>49.4</b>	<b>29.0</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>45.2</b>	<b>50.9</b>	<b>24.2</b>	<b>7.8</b>	<b>-44.2%</b>	<b>100.0%</b>	<b>7.9</b>	<b>8.6</b>	<b>9.0</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	139.9	129.0	158.2	129.4	-2.6%	56.2%	135.2	141.2	147.6	4.5%	54.5%
Sales of goods and services other than capital assets	136.9	119.7	141.5	126.0	-2.7%	53.0%	131.6	137.5	143.6	4.5%	53.1%
Other tax receipts	3.0	9.3	16.7	3.4	4.6%	3.2%	3.6	3.7	3.9	4.5%	1.4%
<b>Transfers received</b>	<b>101.0</b>	<b>115.7</b>	<b>107.8</b>	<b>107.9</b>	<b>2.2%</b>	<b>43.8%</b>	<b>112.5</b>	<b>117.8</b>	<b>123.1</b>	<b>4.5%</b>	<b>45.5%</b>
<b>Total receipts</b>	<b>240.9</b>	<b>244.7</b>	<b>266.0</b>	<b>237.3</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>247.7</b>	<b>259.0</b>	<b>270.7</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	195.7	193.7	241.8	229.5	5.5%	100.0%	239.8	250.5	261.7	4.5%	100.0%
Compensation of employees	104.2	95.6	105.4	110.8	2.1%	48.6%	115.8	120.9	126.4	4.5%	48.3%
Goods and services	91.5	98.1	136.3	118.7	9.1%	51.4%	124.0	129.5	135.3	4.5%	51.7%
<b>Total payments</b>	<b>195.7</b>	<b>193.7</b>	<b>241.8</b>	<b>229.5</b>	<b>5.5%</b>	<b>100.0%</b>	<b>239.8</b>	<b>250.5</b>	<b>261.7</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>45.2</b>	<b>50.9</b>	<b>24.2</b>	<b>7.8</b>	<b>-44.2%</b>	<b>16.2%</b>	<b>7.9</b>	<b>8.6</b>	<b>9.0</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	12.1	36.1	39.9	13.9	4.6%	10.7%	14.5	15.2	15.9	4.5%	8.3%
Receivables and prepayments	38.2	7.3	6.9	43.7	4.6%	14.3%	45.6	47.7	49.8	4.5%	26.2%
Cash and cash equivalents	95.3	235.4	253.9	109.0	4.6%	74.9%	113.9	119.0	124.3	4.5%	65.4%
<b>Total assets</b>	<b>145.6</b>	<b>278.8</b>	<b>300.7</b>	<b>166.6</b>	<b>4.6%</b>	<b>100.0%</b>	<b>174.1</b>	<b>181.8</b>	<b>190.0</b>	<b>4.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	120.5	165.5	195.3	137.9	4.6%	72.5%	144.0	150.4	157.2	4.5%	82.7%
Trade and other payables	21.1	103.8	95.7	24.1	4.6%	24.5%	25.2	26.3	27.5	4.5%	14.5%
Provisions	4.1	9.4	9.7	4.6	4.6%	3.0%	4.8	5.1	5.3	4.5%	2.8%
<b>Total equity and liabilities</b>	<b>145.6</b>	<b>278.8</b>	<b>300.7</b>	<b>166.6</b>	<b>4.6%</b>	<b>100.0%</b>	<b>174.1</b>	<b>181.8</b>	<b>190.0</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 7.12 National School of Government training trading account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		National School of Government training trading account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	138	138	135	105.6	0.8	138	115.8	0.8	117	120.8	1.0	117	125.9	1.1	117	131.6	1.1	-5.4%	100.0%
1 – 6	15	15	–	–	–	15	3.3	0.2	42	16.4	0.4	42	18.2	0.4	42	19.0	0.5	40.9%	29.6%
7 – 10	88	88	65	48.5	0.7	88	51.0	0.6	30	23.1	0.8	30	25.1	0.8	30	26.3	0.9	-30.1%	35.2%
11 – 12	21	21	39	36.3	0.9	21	40.7	1.9	14	18.6	1.3	14	19.3	1.4	14	20.2	1.4	-12.6%	12.8%
13 – 16	14	14	31	20.9	0.7	14	20.9	1.5	31	62.6	2.0	31	63.3	2.0	31	66.1	2.1	30.3%	22.4%

1. Rand million.

# National Treasury

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	570.3	5.3	13.4	589.0	634.8	650.6
Economic Policy, Tax, Financial Regulation and Research	144.7	–	1.7	146.3	156.3	163.9
Public Finance and Budget Management	1 518.1	2 807.5	2.6	4 328.1	4 811.6	4 943.1
Asset and Liability Management	163.7	–	0.8	164.5	166.0	162.7
Financial Accounting and Supply Chain Management Systems	715.4	67.0	11.6	794.0	830.5	880.6
International Financial Relations	163.3	1 890.8	1.0	2 942.8	2 993.9	3 141.8
Revenue Administration	–	13 409.6	–	13 409.6	13 895.3	14 455.8
Financial Intelligence and State Security	–	5 598.5	–	5 598.5	5 854.2	6 121.5
<b>Subtotal</b>	<b>3 275.3</b>	<b>23 778.6</b>	<b>31.2</b>	<b>27 972.9</b>	<b>29 342.5</b>	<b>30 520.1</b>
<b>Direct charge against the National Revenue Fund</b>						
Provincial equitable share	–	633 166.0	–	633 166.0	660 568.5	690 243.5
Debt-service costs	424 869.1	–	–	424 869.1	449 185.0	478 611.2
General fuel levy sharing with metropolitan municipalities	–	16 849.1	–	16 849.1	17 621.0	18 417.8
Auditor-General of South Africa	–	134.3	–	134.3	140.5	146.8
Public sector related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	–	7 900.7	–	7 900.7	8 585.8	9 485.6
<b>Total expenditure estimates</b>	<b>428 144.4</b>	<b>681 828.7</b>	<b>31.2</b>	<b>1 110 892.0</b>	<b>1 165 443.3</b>	<b>1 227 425.1</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>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## 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.*

## Mandate

National Treasury's legislative mandate is based on section 216(1) of the Constitution, which calls for the establishment of a national treasury to ensure transparency, accountability and sound financial controls in the management of South Africa's public finances. This role is further elaborated on in the Public Finance Management Act (1999) as well as the Municipal Finance Management Act (2003). The department is mandated to:

- promote national government's fiscal policy and the coordination of macroeconomic policy
- ensure the stability and soundness of the financial system and financial services
- coordinate intergovernmental financial and fiscal relations
- manage the budget preparation process
- enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities, and constitutional institutions
- oversee the implementation of the provincial and local government infrastructure portfolio
- ensure financial management governance and compliance with the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) across all spheres and entities in government

Section 5(2) of the Municipal Finance Management Act (2003) further mandates the department to monitor municipal budgets and promote good budgeting and fiscal management by municipalities. The mandate extends to the issuance of regulations on all aspects of the act, including investments, borrowing, budgeting, accounting, assets, reporting, competencies, expenditure, cost containment, supply chain, public-private partnerships, financial misconduct and criminal procedures.

## Selected performance indicators

**Table 8.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Outcome 6: Supportive and sustainable economic policy environment	4	4	4	4	4	4	4
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	4	4	4	4	4	4
Number of catalytic projects prioritised for implementation per year	Public Finance and Budget Management	Outcome 16: Improved service delivery at local government	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	18	40	40	40
Net loan debt as a percentage of GDP	Asset and Liability Management	Outcome 6: Supportive and sustainable economic policy environment	63.8% (R4tn)	67.2% (R4.5tn)	71.4% (R5.1tn)	73.1% (R5.5tn)	74.6% (R6.0tn)	74.4% (R6.3tn)	73.9% (R600tn)
Value of government gross annual borrowing	Asset and Liability Management		R388.4bn	R400.3bn	R543.3bn	R415.7bn	R582bn	R441bn	R623.4bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		4.2% (R268.1bn)	4.6% (R308.5bn)	5% (R356.1bn)	5.2% (R389.6bn)	5.3% (R424.9bn)	5.3% (R449.2bn)	5.3% (R478.6bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems	Outcome 18: A capable and professional public service	35	27	40	13	10	10	10

1. No historical data available.

## Expenditure overview

Over the next 3 years, the department plans to focus on: enforcing a responsive tax system; supporting infrastructure development and economically integrated cities and communities; managing future spending growth, fiscal risk and government's assets and liabilities; automating and streamlining government procurement; strengthening financial management in government; and enhancing international and regional economic advocacy.

The department's budget over the medium term is R3.5 trillion, of which 97.5 per cent (R3.4 trillion) constitutes direct charges against the National Revenue Fund. Transfers to provincial governments for the provincial equitable share amount to an estimated 56.9 per cent (R2 trillion) of direct charges, debt-service costs account for an estimated 38.3 per cent (R1.4 trillion) over the medium term, while public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreements account for an estimated 0.7 per cent (R26 billion). Cabinet has approved additional allocations over the MTEF period of: R15.7 billion to the provincial equitable share for cost-of-living adjustments; R24.9 billion for debt-service costs; R2.7 billion to the post-retirement medical scheme for premium increases and expected membership growth; and R349 million for the payment of pension benefits to government employees discharged because of injuries sustained on duty.

The number of personnel in the department is expected to increase from 1 115 in 2024/25 to 1 172 in 2027/28. As such, spending on compensation of employees is set to increase at an average annual rate of 7.4 per cent, from R969.7 million to R1.2 billion over the same period. This includes a reprioritisation of R313 million over the medium term, derived through containing costs in other mostly non-essential spending areas, to fill identified critical posts.

### Enforce a responsive tax system

To meet government's revenue requirements and improve fairness in the tax system, over the medium term, the department will continue to develop tax policy proposals, and draft tax legislation such as the Rates and

Monetary Amounts Amendment Bill and Taxation Laws Amendment Bill, and draft tax regulations for implementation. Expenditure related to these activities is within the *Tax Policy* subprogramme, which is allocated R110.2 million over the medium term, in the *Economic Policy, Tax, Financial Regulation and Research* programme.

### ***Supporting infrastructure development and economically integrated cities and communities***

The department will continue to enhance the capacity of cities and metropolitan areas to sustainably contribute to economic development and generate tax revenue. As such, over the MTEF period, it will support and monitor the implementation of township economic development strategies in 5 targeted metros (City of Cape Town, City of Ekurhuleni, eThekwin, Nelson Mandela Bay and City of Tshwane) through the cities support programme, which is allocated R96.7 million over the medium term in the *Catalytic Infrastructure and Development Support* subprogramme in the *Public Finance and Budget Management* programme.

Several reforms will be implemented to improve the efficiency and effectiveness of conditional grants, as well as their alignment with government priorities. A new *urban development financing grant* will be introduced in 2025/26 to address declining service delivery in metropolitan municipalities caused by underinvestment in infrastructure and a lack of technical expertise. This grant, amounting to R3.7 billion over the MTEF period within the *Facilitation of Conditional Grants* subprogramme in the *Public Finance and Budget Management* programme, will consolidate the metro components of the direct *neighbourhood development partnership grant* and the larger share of the *programme and project preparation support grant*. The new grant will be augmented by the World Bank's performance for results incentive. National Treasury will incubate the new grant for up to six years before transferring its management to the Department of Cooperative Governance.

The *urban development financing grant* also includes R450 million for the cities' public employment programme. This funding will be disbursed to city-led projects such as upgrading informal settlements; maintaining, developing and managing public spaces and assets within human settlements and economic hubs; promoting greening and cleanliness initiatives; enhancing community safety measures; providing environmental services and management; and promoting community tourism.

The budget facility for infrastructure plays a pivotal role in mobilising private sector resources and expertise that enable the implementation of transformative projects aimed at addressing critical infrastructure needs. To this end, through the *urban development financing grant*, the City of Johannesburg will receive R578 million in 2026/27 and R533 million in 2027/28 for an innovative wastewater project, and the eThekwin metropolitan municipality will receive R56 million in 2025/26, R109 million in 2026/27 and R101 million in 2027/28 to fix leaking water infrastructure.

The *programme and project preparation support grant* will fall away, and its remaining portion will be integrated into the *neighbourhood development partnership grant*, which will focus on non-metropolitan municipalities. Its aim will be to facilitate spatial transformation by identifying, planning and investing in targeted locations to attract and sustain third-party capital investments. This includes developing a pipeline of investment-ready capital programmes and projects by institutionalising an efficient system for programme and project preparation. No funding through this grant is allocated for new projects as 40 ongoing catalytic projects at various stages of development will remain prioritised over the medium term in strategic areas to advance urban resilience and drive socioeconomic transformation. These well-coordinated, high-impact infrastructural investments include installing bulk water reticulation pipes, building public transportation facilities, and rehabilitating existing road and stormwater drainage systems. R1.4 billion within the *Facilitation of Conditional Grants* subprogramme in the *Public Finance and Budget Management* programme is allocated for this purpose.

The *smart meters indirect grant* was introduced in 2024/25 to help municipalities improve their efficiency, billing accuracy and overall service delivery through smart meter technology. This is expected to enhance revenue generation and cost recovery and underscores the department's commitment to sustainable development and prioritising investment in energy infrastructure at the local government level. The installation of smart, bi-directional meters in municipalities is expected to result in a reduction in distribution losses of electricity and water, and therefore improved revenue collection. The grant is allocated R2.3 billion over the next 3 years in the *Facilitation of Conditional Grants* subprogramme in the *Budget Management and Public Finance* programme.

### ***Managing future spending growth, fiscal risk and government's assets and liabilities***

The department will monitor public service expenditure over the medium term and maintain discipline to steer the country towards fiscal stability and ensure sustainable growth. To carry out these activities, R1.6 billion over the medium term is allocated in the *Public Finance, Budget Office and Coordination* and *Intergovernmental Relations* subprogrammes in the *Public Finance and Budget Management* programme.

The department will also continue to manage government's borrowing requirements to ensure that government can meet its funding needs. This entails monitoring budget deficits and redemption, reviewing funding strategies, and monitoring market conditions and investor demands to optimise borrowing costs. Additionally, the department will continue to enforce measures that require prudent financial management in all state-owned entities through financial analysis and oversight, which includes reviewing their corporate plans, annual reports and guarantee applications. To carry out these activities, R493.2 million is allocated over the next 3 years in the *Asset and Liability Management* programme.

### ***Automating and streamlining government procurement***

The Office of the Chief Procurement Officer aims to position the public procurement system as a pivotal mechanism for driving economic growth and facilitating job creation by integrating advanced technologies and streamlined processes. It has identified four focus areas to automate the procurement process: enhancing transparency in public procurement across government by improving access to data; developing an electronic government marketplace, which is planned to go live in 2025/26; automating the request for quotations process in 2026/27; and implementing a fully automated end-to-end open tendering solution in 2027/28. The office will also continue efforts aimed at professionalising supply chain management across government, monitoring compliance with the procurement regime, and improving the reporting of procurement expenditure. This work will be carried out in the *Office of the Chief Procurement Officer* subprogramme, which is allocated R282 million over the MTEF period in the *Financial Accounting and Supply Chain Management Systems* programme.

### ***Strengthening financial management in government***

The Office of the Accountant-General will continue to advocate for robust financial governance and the enhancement of capacity and competency across the 3 spheres of government and within public entities. This will be achieved by consolidating the compliance reporting framework to help institutions with the processes, principles and reporting of unauthorised, irregular and fruitless and wasteful expenditure. Part of this drive includes reviewing the municipal public financial management competency framework to ensure that personnel have the necessary knowledge, skills and behaviours to manage public funds responsibly and efficiently. This includes leveraging partnerships with capacity-building institutions to ensure that only those with the required skills and expertise are appointed.

The office will also prioritise completing the review of the legislative framework, which includes amending the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) in 2026/27. Proposed amendments to the Public Finance Management Act (1999) involve reviewing definitions of irregular and fruitless and wasteful expenditure to address how this expenditure is disclosed in annual financial statements and annual reports. Proposed amendments to the Municipal Finance Management Act (2003) will address how municipalities and municipal entities should detect and address irregular expenditure, including through implementing consequence management. To this end, R436.9 million is allocated over the next 3 years in the *Financial Management Policy and Compliance Improvement* subprogramme in the *Financial Accounting and Supply Chain Management Systems* programme. Allocations to the subprogramme will also fund the implementation of a comprehensive set of reforms to the local government system to improve governance and municipal finance management.

Further support to local government will be provided through the *local government financial management grant*, which is aimed at promoting and supporting financial management reforms and building capacity in municipalities. The grant is allocated R1.9 billion over the medium term in the *Facilitation of Conditional Grants* subprogramme in the *Public Finance and Budget Management* programme.



## Enhancing international and regional economic advocacy

Activities carried out through the *International Financial Relations* programme over the period ahead are aimed at influencing global economic policies and practices to promote fair trade, sustainable development and economic justice. This involves advocating for South Africa's economic interests in international organisations such as the World Trade Organisation, the International Monetary Fund and the World Bank, and regional institutions such as the African Development Bank, the Common Monetary Area and the Southern African Development Community. The department has allocated R2.8 billion over the medium term for equity in the African Development Bank as part of its recapitalisation, constituting 30.4 per cent of the *International Financial Relations* programme's allocation of R9.1 billion. A further R5.2 billion in the programme is earmarked to facilitate regional cooperation within the Common Monetary Area, particularly for compensation payments to Eswatini, Lesotho and Namibia for the use of the rand.

Allocations amounting to R106.1 million over the MTEF period in the *African Integration and Support* and *International Projects* subprogrammes, in the same programme, are intended to manage commitments for technical support for regional capacity building institutions such as the Collaborative Africa Budget Reform Initiative, the International Finance Facility for Immunisation, the Commonwealth Fund for Technical Cooperation, the African Institute for Economic Development and Planning, and the International Monetary Fund's Regional Technical Assistance Centre for Southern Africa.

As part of South Africa's presidency of the G20, R78.8 million in 2025/26 is allocated for G20 meetings, with National Treasury leading the finance track meetings involving finance ministries and central banks. These discussions will focus on global economic and financial policy issues, including the state of the global economy; international financial system stability; and trade, investment and development financing.

## Expenditure trends and estimates

**Table 8.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

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											
Programme					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	455.1	486.8	486.2	666.2	13.5%	0.1%	589.0	634.8	650.6	-0.8%	0.1%
Programme 2	105.0	98.3	106.6	125.8	6.2%	0.0%	146.3	156.3	163.9	9.2%	0.0%
Programme 3	4 262.4	4 354.2	4 040.2	4 195.8	-0.5%	0.4%	4 328.1	4 811.6	4 943.1	5.6%	0.4%
Programme 4	26 663.2	5 225.5	656.4	144.9	-82.4%	0.8%	164.5	166.0	162.7	4.0%	0.0%
Programme 5	761.7	716.7	754.9	754.6	-0.3%	0.1%	794.0	830.5	880.6	5.3%	0.1%
Programme 6	7 826.5	2 848.6	2 707.7	2 775.3	-29.2%	0.4%	2 942.8	2 993.9	3 141.8	4.2%	0.3%
Programme 7	11 295.2	11 635.8	13 280.7	12 388.6	3.1%	1.3%	13 409.6	13 895.3	14 455.8	5.3%	1.2%
Programme 8	4 999.5	5 395.5	5 424.5	5 265.6	1.7%	0.5%	5 598.5	5 854.2	6 121.5	5.1%	0.5%
Subtotal	56 368.5	30 761.4	27 457.0	26 316.8	-22.4%	3.7%	27 972.9	29 342.5	30 520.1	5.1%	2.5%

Table 8.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Direct charge against the National Revenue Fund</b>	<b>835 818.4</b>	<b>902 672.4</b>	<b>964 942.5</b>	<b>1 014 668.6</b>	<b>6.7%</b>	<b>96.3%</b>	<b>1 082 919.2</b>	<b>1 136 100.8</b>	<b>1 196 905.0</b>	<b>5.7%</b>	<b>97.5%</b>
Provincial equitable share	544 834.9	570 868.2	585 085.9	600 475.6	3.3%	59.6%	633 166.0	660 568.5	690 243.5	4.8%	56.9%
Debt-service costs	268 071.6	308 459.1	356 109.9	388 854.3	13.2%	34.2%	424 869.1	449 185.0	478 611.2	7.2%	38.3%
General fuel levy sharing with metropolitan municipalities	14 617.3	15 334.8	15 433.5	16 126.6	3.3%	1.6%	16 849.1	17 621.0	18 417.8	4.5%	1.5%
National Revenue Fund payments	2 173.4	263.3	1 093.1	2 080.2	-1.5%	0.1%	—	—	—	-100.0%	0.0%
Auditor-General of South Africa	140.0	148.6	123.1	128.6	-2.8%	0.0%	134.3	140.5	146.8	4.5%	0.0%
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	—	889.1	499.9	—	0.0%	0.0%	—	—	—	0.0%	0.0%
Public sector related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	5 981.1	6 709.2	6 597.2	7 003.4	5.4%	0.7%	7 900.7	8 585.8	9 485.6	10.6%	0.7%
<b>Total</b>	<b>892 186.9</b>	<b>933 433.8</b>	<b>992 399.4</b>	<b>1 040 985.5</b>	<b>5.3%</b>	<b>100.0%</b>	<b>1 110 892.0</b>	<b>1 165 443.3</b>	<b>1 227 425.1</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			14 884.6	14 317.5	20 130.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>270 210.0</b>	<b>310 662.0</b>	<b>358 324.6</b>	<b>391 751.2</b>	<b>13.2%</b>	<b>34.5%</b>	<b>428 144.4</b>	<b>452 680.6</b>	<b>482 245.7</b>	<b>7.2%</b>	<b>38.6%</b>
Compensation of employees	826.0	850.4	905.6	969.7	5.5%	0.1%	1 074.3	1 147.8	1 200.2	7.4%	0.1%
Goods and services <sup>1</sup>	1 312.4	1 352.4	1 309.1	1 927.2	13.7%	0.2%	2 201.0	2 347.8	2 434.3	8.1%	0.2%
of which:											
Computer services	433.1	363.9	362.7	434.9	0.1%	0.0%	396.0	408.5	423.9	-0.8%	0.0%
Consultants: Business and advisory services	671.3	762.2	681.4	658.0	-0.7%	0.1%	746.5	778.2	806.3	7.0%	0.1%
Inventory: Other supplies	—	—	—	500.0	0.0%	0.0%	650.0	800.0	836.2	18.7%	0.1%
Operating leases	74.3	74.4	85.7	90.0	6.6%	0.0%	96.9	102.3	106.9	5.9%	0.0%
Travel and subsistence	7.2	35.4	43.5	49.0	89.4%	0.0%	51.9	55.1	57.9	5.7%	0.0%
Venues and facilities	2.6	1.4	1.8	49.3	165.9%	0.0%	106.4	29.8	33.5	-12.1%	0.0%
Interest and rent on land	268 071.6	308 459.1	356 109.9	388 854.3	13.2%	34.2%	424 869.1	449 185.0	478 611.2	7.2%	38.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>587 166.1</b>	<b>615 510.2</b>	<b>631 012.1</b>	<b>646 211.7</b>	<b>3.2%</b>	<b>64.3%</b>	<b>681 828.7</b>	<b>711 807.8</b>	<b>744 177.6</b>	<b>4.8%</b>	<b>61.3%</b>
Provinces and municipalities	561 818.4	588 582.6	602 904.0	619 026.2	3.3%	61.5%	652 343.5	680 782.5	711 287.5	4.7%	58.6%
Departmental agencies and accounts	16 783.1	17 431.8	19 084.3	17 979.5	2.3%	1.8%	19 348.4	20 105.1	20 949.0	5.2%	1.7%
Foreign governments and international organisations	1 744.8	1 848.5	1 707.7	1 847.6	1.9%	0.2%	1 891.5	1 973.6	2 076.4	4.0%	0.2%
Public corporations and private enterprises	830.6	924.6	712.8	345.5	-25.4%	0.1%	340.6	356.6	374.6	2.7%	0.0%
Households	5 989.2	6 722.6	6 603.3	7 012.9	5.4%	0.7%	7 904.7	8 590.0	9 490.0	10.6%	0.7%
<b>Payments for capital assets</b>	<b>24.5</b>	<b>37.9</b>	<b>18.1</b>	<b>125.5</b>	<b>72.3%</b>	<b>0.0%</b>	<b>31.2</b>	<b>26.6</b>	<b>31.5</b>	<b>-37.0%</b>	<b>0.0%</b>
Machinery and equipment	24.5	37.8	18.1	125.4	72.3%	0.0%	31.1	26.5	31.4	-37.0%	0.0%
Software and other intangible assets	0.0	0.1	—	0.1	83.3%	0.0%	0.1	0.1	0.1	3.2%	0.0%
<b>Payments for financial assets</b>	<b>34 786.2</b>	<b>7 223.7</b>	<b>3 044.6</b>	<b>2 897.1</b>	<b>-56.3%</b>	<b>1.2%</b>	<b>887.7</b>	<b>928.4</b>	<b>970.4</b>	<b>-30.6%</b>	<b>0.1%</b>
<b>Total</b>	<b>892 186.9</b>	<b>933 433.8</b>	<b>992 399.4</b>	<b>1 040 985.5</b>	<b>5.3%</b>	<b>100.0%</b>	<b>1 110 892.0</b>	<b>1 165 443.3</b>	<b>1 227 425.1</b>	<b>5.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

# Transfers and subsidies expenditure trends and estimates

Table 8.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	5 985 874	6 720 204	6 602 123	7 010 465	5.4%	1.1%	7 902 170	8 587 314	9 487 217	10.6%	1.2%
Employee social benefits	5 369	11 629	5 589	2 985	-17.8%	—	2 189	2 289	2 393	-7.1%	—
Claims against the state	—	—	—	4 800	—	—	—	—	—	-100.0%	—
Contribution to provident funds for associated institutions	260	275	290	309	5.9%	—	378	395	413	10.2%	—
Parliamentary awards	2	—	—	—	-100.0%	—	—	—	—	—	—
Other benefits	120 590	113 761	128 725	115 985	-1.3%	—	130 000	132 000	136 003	5.5%	—
Injury on duty	717 440	831 250	824 977	757 890	1.8%	0.1%	932 237	960 436	988 269	9.3%	0.1%
Post-retirement medical scheme	4 448 559	5 070 128	4 930 938	5 366 059	6.4%	0.8%	6 080 059	6 712 129	7 546 829	12.0%	0.9%
Special pensions	464 809	466 891	477 333	481 800	1.2%	0.1%	500 000	510 000	539 989	3.9%	0.1%
Political Office Bearers Pension Fund	—	—	—	22 584	—	—	—	—	—	-100.0%	—
Pension benefits: President of South Africa	10 430	10 446	10 454	10 470	0.1%	—	10 986	11 567	12 169	5.1%	—
Military pensions: Ex-service personnel	625	526	314	285	-23.0%	—	1 991	2 128	2 224	98.3%	—
South African citizen force	201 289	203 495	212 631	217 319	2.6%	—	226 264	237 600	239 255	3.3%	—
Civil protection	7	—	—	—	-100.0%	—	23	24	25	—	—
Other benefits: Ex-service personnel	12 934	11 803	10 872	12 021	-2.4%	—	14 000	14 518	15 229	8.2%	—
Post-retirement medical scheme: Parliamentary staff	3 560	—	—	3 870	2.8%	—	4 043	4 228	4 419	4.5%	—
Early retirement costs	—	—	—	14 088	—	—	—	—	—	-100.0%	—
<b>Other transfers to households</b>											
<b>Current</b>	3 328	2 429	1 188	2 406	-10.2%	—	2 514	2 649	2 769	4.8%	—
Employee social benefits	—	255	10	—	—	—	—	—	—	—	—
Bursaries for non-employees	3 328	2 174	1 178	2 406	-10.2%	—	2 514	2 649	2 769	4.8%	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	15 334 031	16 480 510	18 199 062	17 134 439	3.8%	2.7%	18 015 970	18 767 133	19 573 169	4.5%	2.6%
Finance and Accounting Services	2 200	2 265	2 346	2 649	6.4%	—	2 768	2 406	2 515	-1.7%	—
Sector Education and Training Authority	—	—	8 000	—	—	—	—	—	—	—	—
Financial Sector Conduct Authority	—	—	—	—	—	—	—	—	—	—	—
Financial and Fiscal Commission	63 199	63 839	59 084	60 266	-1.6%	—	62 966	65 849	68 827	4.5%	—
Government Technical Advisory Centre: Support on infrastructure planning	—	22 689	23 510	20 661	—	—	21 721	23 058	24 101	5.3%	—
Government Technical Advisory Centre	74 034	52 930	52 681	50 952	-11.7%	—	53 459	55 865	58 391	4.6%	—
Government Technical Advisory Centre: Independent power producer project preparation support	100 000	—	—	—	-100.0%	—	—	—	—	—	—
Accounting Standards Board	14 362	14 569	14 626	14 825	1.1%	—	15 489	16 199	16 932	4.5%	—
Independent Regulatory Board for Auditors	44 609	45 684	45 857	47 421	2.1%	—	49 545	51 765	54 106	4.5%	—
Auditor-General of South Africa	190 049	198 582	173 052	128 578	-12.2%	—	134 338	140 493	146 846	4.5%	—
South African Revenue Service: Operations	10 154 053	11 039 257	12 729 455	11 892 498	5.4%	1.8%	12 441 826	12 938 722	13 478 598	4.3%	1.8%
South African Revenue Service: Office of the Tax Ombud	44 864	46 524	51 241	53 542	6.1%	—	55 941	58 504	61 150	4.5%	—
Financial Intelligence Centre: Operations	279 107	292 259	366 351	380 622	10.9%	0.1%	459 833	480 091	503 455	9.8%	0.1%
Secret Services: Operations	4 367 554	4 701 912	4 672 859	4 482 425	0.9%	0.7%	4 718 084	4 934 181	5 158 248	4.8%	0.7%
<b>Capital</b>	1 449 110	951 311	885 268	845 096	-16.5%	0.2%	1 332 478	1 337 960	1 375 854	17.6%	0.2%
South African Revenue Service: Machinery and equipment	1 096 250	550 000	500 000	442 523	-26.1%	0.1%	911 870	898 082	916 084	27.4%	0.1%
Financial Intelligence Centre: Machinery and equipment	18 152	24 561	19 379	20 249	3.7%	—	21 156	22 125	23 126	4.5%	—
Secret Services: Machinery and equipment	334 708	376 750	365 889	382 324	4.5%	0.1%	399 452	417 753	436 644	4.5%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	233 834	288 830	198 773	47 314	-41.3%	—	40 000	40 000	41 809	-4.0%	—
Communication licences	15	—	—	—	-100.0%	—	—	—	—	—	—
Development Bank of Southern Africa	153 663	95 032	—	—	-100.0%	—	—	—	—	—	—
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	80 156	41 798	46 273	47 314	-16.1%	—	40 000	40 000	41 809	-4.0%	—
Development Bank of Southern Africa: Support to the Infrastructure Fund social housing programme	—	152 000	152 500	—	—	—	—	—	—	—	—

**Table 8.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Other transfers to private enterprises</b>											
<b>Current</b>	596 768	635 776	514 035	298 186	-20.6%	0.1%	300 577	316 638	332 802	3.7%	–
Various institutions: Jobs Fund	596 768	635 776	514 035	298 186	-20.6%	0.1%	300 577	316 638	332 802	3.7%	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	15 324 557	16 060 464	16 153 421	16 874 196	3.3%	2.6%	17 611 539	18 418 395	19 251 287	4.5%	2.6%
Local government financial management grant	552 061	566 395	568 571	582 223	1.8%	0.1%	589 685	616 701	644 589	3.5%	0.1%
Infrastructure skills development grant	155 217	159 246	151 352	165 365	2.1%	–	172 774	180 688	188 859	4.5%	–
General fuel levy sharing with metropolitan municipalities	14 617 279	15 334 823	15 433 498	16 126 608	3.3%	2.5%	16 849 080	17 621 006	18 417 839	4.5%	2.5%
<b>Capital</b>	1 658 923	1 653 960	1 664 666	1 676 392	0.3%	0.3%	1 566 033	1 795 598	1 792 729	2.3%	0.2%
Programme and project preparation support grant	341 312	360 886	318 654	385 840	4.2%	0.1%	–	–	–	-100.0%	–
Neighbourhood development partnership grant	1 317 611	1 293 074	1 346 012	1 290 552	-0.7%	0.2%	542 397	430 177	449 629	-29.6%	0.1%
Urban development financing grant	–	–	–	–	–	–	1 023 636	1 365 421	1 343 100	–	0.1%
<b>Provincial revenue funds</b>											
<b>Current</b>	544 834 911	570 868 206	585 085 919	600 475 640	3.3%	92.8%	633 165 959	660 568 536	690 243 493	4.8%	92.8%
Provincial equitable share	544 834 911	570 868 206	585 085 919	600 475 640	3.3%	92.8%	633 165 959	660 568 536	690 243 493	4.8%	92.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1 605 895	1 669 283	1 477 309	1 666 976	1.3%	0.3%	1 702 773	1 776 197	1 870 165	3.9%	0.3%
Common Monetary Area compensation	1 565 727	1 622 142	1 445 554	1 633 329	1.4%	0.3%	1 668 161	1 740 133	1 832 467	3.9%	0.2%
Collaborative Africa Budget Reform Initiative	2 293	2 553	2 805	2 900	8.1%	–	2 668	2 790	2 916	0.2%	–
Commonwealth Fund for Technical Cooperation	5 943	6 433	6 994	6 308	2.0%	–	6 635	6 985	7 301	5.0%	–
International Finance Facility for Immunisation	15 565	18 030	18 877	20 850	10.2%	–	21 605	22 412	23 425	4.0%	–
African Institute for Economic Development and Planning	1 143	–	1 475	1 476	8.9%	–	1 505	1 574	1 645	3.7%	–
Regional Technical Assistance Centre for Southern Africa	–	1 262	954	1 413	–	–	1 476	1 544	1 614	4.5%	–
New Development Bank Project Preparation Fund	14 625	18 228	–	–	-100.0%	–	–	–	–	–	–
United Kingdom tax	599	635	650	700	5.3%	–	723	759	797	4.4%	–
<b>Capital</b>	138 867	179 241	230 374	180 621	9.2%	–	188 713	197 358	206 283	4.5%	–
African Development Fund	79 160	77 667	109 369	114 281	13.0%	–	119 401	124 871	130 518	4.5%	–
World Bank Group	59 707	63 289	66 340	66 340	3.6%	–	69 312	72 487	75 765	4.5%	–
Financial Intermediary Fund	–	38 285	54 665	–	–	–	–	–	–	–	–
<b>Total</b>	<b>587 166 098</b>	<b>615 510 214</b>	<b>631 012 138</b>	<b>646 211 731</b>	<b>3.2%</b>	<b>100.0%</b>	<b>681 828 726</b>	<b>711 807 778</b>	<b>744 177 577</b>	<b>4.8%</b>	<b>100.0%</b>

## Personnel information

**Table 8.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																						
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2023/24			2024/25			2025/26		2026/27		2027/28									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28							
National Treasury			1 085	149		1 082	905.6	0.8	1 115	969.7	0.9	1 168	1 074.3	0.9	1 182	1 147.8	1.0	1 172	1 200.2	1.0	1.7%	100.0%
Salary level																						
1 – 6	150	105	140	39.0	0.3	143	42.5	0.3	143	45.6	0.3	145	48.6	0.3	145	51.3	0.4	0.5%	12.4%			
7 – 10	382	38	384	224.6	0.6	399	244.9	0.6	427	279.4	0.7	435	300.3	0.7	431	314.3	0.7	2.7%	36.5%			
11 – 12	292	–	294	288.4	1.0	301	311.6	1.0	313	341.8	1.1	316	363.9	1.2	312	380.2	1.2	1.2%	26.8%			
13 – 16	261	6	264	345.2	1.3	272	370.7	1.4	283	407.5	1.4	287	435.0	1.5	284	454.4	1.6	1.4%	24.3%			
Other	–	–	–	8.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–			
Programme	1 085	149	1 082	905.6	0.8	1 115	969.7	0.9	1 168	1 074.3	0.9	1 182	1 147.8	1.0	1 172	1 200.2	1.0	1.7%	100.0%			
Programme 1	331	78	346	219.8	0.6	360	237.9	0.7	388	276.6	0.7	391	293.4	0.8	386	305.5	0.8	2.3%	32.9%			
Programme 2	86	5	77	75.0	1.0	86	90.3	1.0	92	101.8	1.1	93	109.5	1.2	93	114.9	1.2	2.5%	7.9%			
Programme 3	263	9	264	257.1	1.0	260	265.8	1.0	259	280.6	1.1	262	299.1	1.1	260	312.4	1.2	-0.1%	22.5%			
Programme 4	104	12	102	89.2	0.9	105	96.3	0.9	111	105.0	0.9	113	112.8	1.0	113	119.5	1.1	2.3%	9.5%			
Programme 5	269	43	255	225.9	0.9	253	237.7	0.9	267	265.9	1.0	271	283.8	1.0	270	297.4	1.1	2.2%	22.9%			
Programme 6	32	2	38	38.5	1.0	49	41.7	0.8	50	44.4	0.9	52	49.2	0.9	51	50.4	1.0	1.1%	4.4%			

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 8.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Departmental receipts</b>	<b>5 506 035</b>	<b>8 817 935</b>	<b>12 686 446</b>	<b>8 409 174</b>	<b>8 094 020</b>	<b>13.7%</b>	<b>47.1%</b>	<b>7 530 378</b>	<b>6 417 338</b>	<b>6 594 447</b>	<b>-6.6%</b>	<b>70.3%</b>
<b>Sales of goods and services produced by department</b>	<b>9 523</b>	<b>247 798</b>	<b>4 097</b>	<b>354 086</b>	<b>354 086</b>	<b>233.8%</b>	<b>0.8%</b>	<b>576</b>	<b>591</b>	<b>616</b>	<b>-88.0%</b>	<b>0.9%</b>
Sales by market establishments	84	120	100	130	130	15.7%	–	126	128	135	1.3%	–
of which:												
Rental parking:	84	120	100	130	130	15.7%	–	126	128	135	1.3%	–
Covered and open												
Administrative fees	1	20	21	–	–	-100.0%	–	24	26	28	–	–
of which:												
Required information:	1	20	21	–	–	-100.0%	–	24	26	28	–	–
Duplicate certificates												
Other sales	9 438	247 658	3 976	353 956	353 956	234.7%	0.8%	426	437	453	-89.1%	0.9%
of which:												
Commission:	120	100	105	120	120	–	–	110	112	115	-1.4%	–
Insurance												
Directors fees	506	200	202	150	150	-33.3%	–	208	210	215	12.7%	–
Replacement of lost office property	5	20	10	22	22	63.9%	–	23	25	28	8.4%	–
Fees for government guarantee insurance	8 777	247 268	3 584	353 514	353 514	242.8%	0.8%	–	–	–	-100.0%	0.9%
Sales of assets less than R5 000	30	70	75	150	150	71.0%	–	85	90	95	-14.1%	–
Sales of scrap, waste, arms and other used current goods	–	28	10	–	–	–	–	35	37	41	–	–
of which:												
Wastepaper	–	7	10	–	–	–	–	11	12	13	–	–
Departmental publications	–	21	–	–	–	–	–	24	25	28	–	–

**Table 8.5 Departmental receipts by economic classification (continued)**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Interest, dividends and rent on land</b>	<b>5 448 513</b>	<b>8 279 139</b>	<b>12 620 660</b>	<b>7 763 538</b>	<b>7 448 384</b>	<b>11.0%</b>	<b>45.3%</b>	<b>7 229 117</b>	<b>6 101 000</b>	<b>6 268 000</b>	<b>-5.6%</b>	<b>66.4%</b>
Interest	5 448 513	7 718 306	12 380 660	7 763 538	7 448 384	11.0%	44.2%	7 075 117	5 941 000	6 099 000	-6.4%	65.2%
Dividends	–	560 833	240 000	–	–	–	1.1%	154 000	160 000	169 000	–	1.2%
of which:							–					–
South African Reserve Bank	–	362 785	99 000	–	–	–	0.6%	–	–	–	–	–
South African Special Risks Insurance Association	–	198 048	141 000	–	–	–	0.5%	154 000	160 000	169 000	–	1.2%
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>681</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Transactions in financial assets and liabilities</b>	<b>47 999</b>	<b>290 970</b>	<b>60 998</b>	<b>291 550</b>	<b>291 550</b>	<b>82.5%</b>	<b>0.9%</b>	<b>300 650</b>	<b>315 710</b>	<b>325 790</b>	<b>3.8%</b>	<b>3.0%</b>
<b>National Revenue Fund receipts</b>	<b>6 068 425</b>	<b>5 221 250</b>	<b>19 034 942</b>	<b>8 912 921</b>	<b>9 158 338</b>	<b>14.7%</b>	<b>52.9%</b>	<b>1 478 000</b>	<b>943 000</b>	<b>544 000</b>	<b>-61.0%</b>	<b>29.7%</b>
of which:							–					–
Revaluation of profits on foreign currency transactions	3 172 356	4 775 102	18 714 044	7 333 970	7 020 074	30.3%	45.2%	1 478 000	943 000	544 000	-57.4%	24.5%
Premiums on loan transactions	1 380 512	442 779	307 579	330 310	982 647	-10.7%	4.2%	–	–	–	-100.0%	2.4%
Other (mainly penalties on retail bonds and profit on script lending)	4 819	3 369	8 207	4 424	6 887	12.6%	–	–	–	–	-100.0%	–
Premiums on debt portfolio restructuring (switches)	1 313 261	–	5 112	–	225 664	-44.4%	2.1%	–	–	–	-100.0%	0.6%
International Monetary Fund revaluation profits	197 477	–	–	–	–	-100.0%	0.3%	–	–	–	–	–
Conditional grant refunds	–	–	–	1 244 217	923 066	–	1.2%	–	–	–	-100.0%	2.3%
<b>Total</b>	<b>11 574 460</b>	<b>14 039 185</b>	<b>31 721 388</b>	<b>17 322 095</b>	<b>17 252 358</b>	<b>14.2%</b>	<b>100.0%</b>	<b>9 008 378</b>	<b>7 360 338</b>	<b>7 138 447</b>	<b>-25.5%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 8.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	3.7	4.0	4.1	5.9	16.1%	0.8%	7.4	7.7	8.0	11.0%	1.1%
Departmental Management	36.4	59.8	63.2	74.2	26.7%	11.2%	78.6	82.7	87.1	5.5%	12.7%
Corporate Services	149.8	163.3	134.0	288.0	24.3%	35.1%	190.5	204.3	211.9	-9.7%	35.2%
Enterprise-wide Risk Management	32.5	33.1	36.4	41.9	8.8%	6.9%	46.1	48.8	50.9	6.7%	7.4%
Financial Administration	54.9	54.6	58.8	60.5	3.3%	10.9%	56.4	71.0	62.6	1.1%	9.9%
Legal Services	26.3	24.8	29.1	19.8	-9.1%	4.8%	26.1	27.2	28.5	12.9%	4.0%
Internal Audit	18.8	19.7	19.4	25.6	10.8%	4.0%	28.2	29.5	30.8	6.4%	4.5%
Communications	10.8	10.6	11.5	12.9	6.2%	2.2%	12.1	12.9	13.4	1.4%	2.0%
Office Accommodation	121.8	117.0	129.7	137.5	4.1%	24.2%	143.8	150.6	157.4	4.6%	23.2%
<b>Total</b>	<b>455.1</b>	<b>486.8</b>	<b>486.2</b>	<b>666.2</b>	<b>13.5%</b>	<b>100.0%</b>	<b>589.0</b>	<b>634.8</b>	<b>650.6</b>	<b>-0.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			40.9	58.9	48.7		

**Table 8.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Current payments	432.4	452.0	474.3	538.0	7.5%	90.6%	570.3	615.5	630.5	5.4%	92.7%
Compensation of employees	202.5	208.6	219.8	237.9	5.5%	41.5%	276.6	293.4	305.5	8.7%	43.8%
Goods and services	229.9	243.4	254.5	300.1	9.3%	49.1%	293.7	322.2	325.0	2.7%	48.8%
of which:						–					–
Computer services	52.1	59.4	41.3	92.2	21.0%	11.7%	72.1	76.6	80.1	-4.6%	12.6%
Legal services	16.6	13.5	20.5	10.5	-14.1%	2.9%	16.5	17.3	18.2	19.9%	2.5%
Contractors	14.9	15.5	17.1	15.7	1.8%	3.0%	15.8	16.8	17.5	3.8%	2.6%
Operating leases	73.1	72.7	84.6	87.1	6.0%	15.2%	93.2	98.3	102.8	5.7%	15.0%
Property payments	23.4	23.1	24.1	26.0	3.5%	4.6%	27.3	28.6	29.8	4.8%	4.4%
Travel and subsistence	2.8	15.0	19.7	12.2	62.4%	2.4%	14.4	14.9	15.6	8.8%	2.2%
Transfers and subsidies	5.9	11.0	5.6	10.5	21.2%	1.6%	5.3	5.1	5.3	-20.5%	1.0%
Departmental agencies and accounts	2.2	2.3	2.3	2.6	6.4%	0.5%	2.8	2.4	2.5	-1.7%	0.4%
Public corporations and private enterprises	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	3.7	8.8	3.3	7.9	28.6%	1.1%	2.5	2.6	2.8	-29.4%	0.6%
Payments for capital assets	16.7	23.7	5.7	117.7	91.7%	7.8%	13.4	14.2	14.8	-49.9%	6.3%
Machinery and equipment	16.7	23.6	5.7	117.6	91.7%	7.8%	13.4	14.1	14.7	-50.0%	6.3%
Software and other intangible assets	–	0.1	–	0.1	–	–	0.1	0.1	0.1	3.2%	–
Payments for financial assets	–	0.1	0.6	–	–	–	–	–	–	–	–
Total	455.1	486.8	486.2	666.2	13.5%	100.0%	589.0	634.8	650.6	-0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	1.6%	1.8%	2.5%	–	–	2.1%	2.2%	2.1%	–	–

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.7	7.3	2.1	5.5	48.1%	0.8%	–	–	–	-100.0%	0.2%
Employee social benefits	1.7	7.3	2.1	0.7	-26.5%	0.6%	–	–	–	-100.0%	–
Claims against the state	–	–	–	4.8	–	0.2%	–	–	–	-100.0%	0.2%
<b>Other transfers to households</b>											
<b>Current</b>	2.0	1.5	1.2	2.4	6.1%	0.3%	2.5	2.6	2.8	4.8%	0.4%
Employee social benefits	–	–	0.0	–	–	–	–	–	–	–	–
Bursaries for non-employees	2.0	1.5	1.2	2.4	6.1%	0.3%	2.5	2.6	2.8	4.8%	0.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	2.2	2.3	2.3	2.6	6.4%	0.5%	2.8	2.4	2.5	-1.7%	0.4%
Finance and Accounting Services	2.2	2.3	2.3	2.6	6.4%	0.5%	2.8	2.4	2.5	-1.7%	0.4%
Sector Education and Training Authority											
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Communication licences	0.0	–	–	–	-100.0%	–	–	–	–	–	–

**Personnel information****Table 8.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			331	78		346	219.8	0.6	360	237.9	0.7	388	276.6	0.7	391	293.4	0.8	386	305.5	0.8	2.3%	100.0%
Salary level	331	78	346	219.8	0.6	360	237.9	0.7	388	276.6	0.7	391	293.4	0.8	386	305.5	0.8	2.3%	100.0%			
1 – 6	110	72	112	31.8	0.3	114	34.5	0.3	114	37.0	0.3	114	39.1	0.3	114	41.3	0.4	0.2%	29.9%			
7 – 10	120	2	130	73.6	0.6	139	80.0	0.6	152	94.0	0.6	155	100.8	0.7	152	104.6	0.7	3.1%	39.2%			
11 – 12	59	—	59	52.2	0.9	62	55.3	0.9	72	68.1	1.0	72	71.8	1.0	69	73.5	1.1	3.9%	18.0%			
13 – 16	42	4	45	62.2	1.4	46	68.1	1.5	50	77.5	1.5	50	81.7	1.6	50	86.2	1.7	2.8%	13.0%			

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.

### Objectives

- Improve South Africa's macroeconomic and microeconomic frameworks by conducting ongoing analytical work and research and developing policy advisory services.
- Build and maintain research capacity to inform economic policy in South Africa by providing academic and research institutions with funding annually.
- Promote an effective, equitable and efficient tax policy framework and tax administrative system by developing and updating tax policies and supporting legislation for the annual budget process.

### Subprogrammes

- *Programme Management for Economic Policy, Tax, Financial Regulation and Research* provides overall programme management and policy advice to government on the promotion of economic growth, employment, microeconomic and macroeconomic stability.
- *Financial Sector Policy* is responsible for developing policies on regulating the financial sector in South Africa, broadening access to financial services for all South Africans and improving the national savings rate through reforms to the legislative framework governing the savings industry through work towards implementing proposals for retirement reform.
- *Tax Policy* is responsible for drafting annual tax proposals and tax legislation as part of the national budget to promote an effective, equitable and efficient tax policy framework and tax administrative system that ensures sustainable growth and delivery on government's mandate to address the needs of all South Africans. This includes providing tax proposals towards improved environmental sustainability.
- *Economic Policy* provides macroeconomic and microeconomic forecasts, policy analysis on microeconomic and regulatory issues, economic impact assessments and scenario modelling to provide sound policy advice on the economic environment for the annual budget and other government processes. Although policy advice is mainly focused on creating decent employment through inclusive growth, this subprogramme also provides analytical work and policy advice on a wide range of issues, including inflation management; electricity pricing; economic growth; structural budget balances; industrial policy; policy related to small, medium and micro enterprises; and the exchange rate.

### Expenditure trends and estimates

**Table 8.8 Economic Policy, Tax, Financial Regulation and Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management for Economic Policy, Tax, Financial Regulation and Research	31.1	21.0	22.3	35.3	4.3%	25.2%	44.8	48.1	49.9	12.2%	30.1%
Financial Sector Policy	21.2	21.2	28.4	26.0	7.1%	22.2%	28.9	30.2	31.5	6.5%	19.7%
Tax Policy	28.0	29.4	27.4	31.1	3.6%	26.6%	35.6	36.4	38.2	7.1%	23.9%
Economic Policy	24.7	26.8	28.5	33.4	10.6%	26.0%	37.0	41.7	44.4	10.0%	26.4%
<b>Total</b>	<b>105.0</b>	<b>98.3</b>	<b>106.6</b>	<b>125.8</b>	<b>6.2%</b>	<b>100.0%</b>	<b>146.3</b>	<b>156.3</b>	<b>163.9</b>	<b>9.2%</b>	<b>100.0%</b>
Change to 2024				–			(10.3)	(8.0)	(7.8)		
Budget estimate											



**Table 8.8 Economic Policy, Tax, Financial Regulation and Research expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	104.0	95.6	97.6	125.4	6.4%	97.0%	144.7	154.8	162.3	9.0%	99.1%
Compensation of employees	78.6	76.7	75.0	90.3	4.7%	73.6%	101.8	109.5	114.9	8.4%	70.3%
Goods and services	25.3	18.9	22.7	35.1	11.4%	23.4%	42.8	45.3	47.4	10.5%	28.8%
of which:						—					—
Bursaries: Employees	0.3	0.2	0.0	0.5	28.5%	0.2%	0.6	0.7	0.7	7.0%	0.4%
Consultants: Business and advisory services	21.6	12.9	14.1	20.9	-1.1%	16.0%	27.3	29.2	30.5	13.5%	18.2%
Consumables: Stationery, printing and office supplies	0.3	1.1	1.4	2.1	85.0%	1.1%	2.5	2.4	2.4	5.4%	1.6%
Travel and subsistence	0.1	1.9	3.1	5.8	279.1%	2.5%	5.5	5.7	6.0	1.4%	3.9%
Training and development	0.2	0.0	0.4	0.8	67.2%	0.3%	1.0	1.1	1.1	9.1%	0.7%
Operating payments	2.6	2.0	3.2	3.4	9.7%	2.6%	4.5	4.7	4.9	13.1%	3.0%
Transfers and subsidies	0.5	0.8	8.9	—	-100.0%	2.3%	—	—	—	—	—
Departmental agencies and accounts	—	—	8.0	—	—	1.8%	—	—	—	—	—
Households	0.5	0.8	0.9	—	-100.0%	0.5%	—	—	—	—	—
Payments for capital assets	0.5	1.9	0.0	0.5	-2.6%	0.7%	1.7	1.6	1.6	48.5%	0.9%
Machinery and equipment	0.5	1.9	0.0	0.5	-2.6%	0.7%	1.7	1.6	1.6	48.5%	0.9%
Payments for financial assets	—	0.0	0.0	—	—	—	—	—	—	—	—
Total	105.0	98.3	106.6	125.8	6.2%	100.0%	146.3	156.3	163.9	9.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.3%	0.4%	0.5%	—	—	0.5%	0.5%	0.5%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.8	0.9	—	-100.0%	0.5%	—	—	—	—	—
Employee social benefits	0.5	0.8	0.9	—	-100.0%	0.5%	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	—	—	8.0	—	—	1.8%	—	—	—	—	—
Financial Sector Conduct Authority	—	—	8.0	—	—	1.8%	—	—	—	—	—

## Personnel information

**Table 8.9 Economic Policy, Tax, Financial Regulation and Research personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27			2027/28				2024/25 - 2027/28		
Economic Policy, Tax, Financial Regulation and Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	86	5	77	75.0	1.0	86	90.3	1.0	92	101.8	1.1	93	109.5	1.2	93	114.9	1.2	2.5%	100.0%
1 – 6	5	4	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	–	1.1%
7 – 10	20	–	18	12.5	0.7	18	13.7	0.7	21	16.6	0.8	21	17.5	0.8	20	17.9	0.9	2.9%	21.9%
11 – 12	26	–	27	21.7	0.8	29	24.8	0.8	31	27.2	0.9	31	28.7	0.9	31	30.3	1.0	1.4%	33.1%
13 – 16	35	1	31	40.5	1.3	38	51.5	1.4	40	57.7	1.4	41	62.9	1.5	41	66.4	1.6	3.1%	43.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Public Finance and Budget Management

### Programme purpose

Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery. Support the effective administration of pension, retirement and other benefits.

## Objectives

- Promote growth, social development and the reduction of poverty through the implementation of sound fiscal and financial policies, and the effective, efficient and appropriate allocation of public funds annually.
- Prepare an annual national budget that gives effect to government's economic, fiscal, social and developmental goals as expressed in the National Development Plan and government's 2024-2029 medium-term development plan to provide fiscal policy advice by monitoring economic and fiscal trends, and advise on policy options and the budget framework.
- Deepen transparency in the allocation of public finances through the annual production and publication of: the Estimates of National Expenditure, Adjusted Estimates of National Expenditure, Budget Review, Medium-term Budget Policy Statement and appropriation legislation containing relevant, accurate and clear financial information and associated indicators of service delivery and performance.
- Contribute to public policy and programme development by providing support for planning, policy and programme analysis, budgeting, project management and public finance reform in provinces and municipalities on an ongoing basis.
- Promote public and private investment in infrastructure and public services on an ongoing basis by providing technical support for capital expenditure planning and project analysis, advice on financing alternatives, support for municipal development, and financial assistance for neighbourhood development projects.
- Measure the use of public financial resources by monitoring, supporting and analysing public expenditure and service delivery for social and economic development and infrastructure investment on an ongoing basis.
- Support and enable budget analysis by a broad range of stakeholders, including Parliament, on an ongoing basis through increased public participation with regards to the budget.
- Build capacity in the public sector by providing diagnostic and advisory services and support for organisational development, specialised procurement, improved public finance management, and programme and project implementation on an ongoing basis.
- Enhance budgeting and financial management practices by strengthening public finance management capacity in municipalities and supporting provincial treasury oversight of local government financial management on an ongoing basis.
- Ensure liveable, sustainable, resilient, efficient and integrated towns and cities by promoting public and private investment in city development, integrated urban networks and neighbourhood development initiatives on an ongoing basis.
- Stimulate employment and inclusive growth by supporting innovative and partnership-based approaches to employment creation, work-seeker support and enterprise development on an ongoing basis.
- Ensure technical capacity in local government built environment by supporting infrastructure planning and implementation in all provinces and infrastructure skills development in all municipalities on an ongoing basis.

## Subprogrammes

- *Programme Management for Public Finance and Budget Management* provides support to the programme's planning, monitoring and delivery functions. Key activities include the oversight and management of processes related to the annual publication of the Medium-term Budget Policy Statement, the coordination of the annual budget and the production of the Division of Revenue Bill for the 3 spheres of government.
- *Public Finance* provides financial and budgetary analysis of government programmes, advises on policy and service delivery trends, and manages National Treasury's relations with other national departments.
- *Budget Office and Coordination* is responsible for the national budget process, including the publication of the Estimates of National Expenditure, Adjusted Estimates of National Expenditure, Budget Review and Medium-term Budget Policy Statement. This subprogramme also leads the budget reform programme, coordinates international technical assistance and donor funding, compiles public finance statistics, provides fiscal policy advice, provides advice on public service remuneration and pension arrangements, and ensures the effective administration of pension, retirement and other benefits.

- *Intergovernmental Relations* coordinates fiscal relations between national, provincial and local government; promotes sound provincial and municipal budgetary planning, reporting and financial management; and provides support for government with the aim of promoting improved infrastructure planning and management to support the service delivery targets in all spheres of government.
- *Financial and Fiscal Commission* facilitates the annual transfer payment to the Financial and Fiscal Commission, which provides independent, objective, impartial and unbiased advice to all 3 spheres of government on the division of revenue, as well as advice on the enactment of legislation pertaining to provincial taxes, municipal fiscal powers and functions, and provincial and municipal loans.
- *Facilitation of Conditional Grants* facilitates conditional grants administered by National Treasury aimed at strengthening public and private investment in improved living and working conditions in townships, and creating spatially resilient, efficient and integrated towns and cities. Funds disbursed through these grants are also intended to promote accelerated and inclusive development in major urban areas through better governance and built environment planning, improved human settlements and public transport management, local economic development, environmental sustainability and climate resilience.
- *Catalytic Infrastructure and Development Support Programme* provides technical assistance and support to National Treasury, provincial treasuries and municipalities by assigning professional advisers with experience and expertise in municipal financial management to facilitate key reforms and skills transfer through the municipal finance improvement programme. Activities in this subprogramme also help to develop capacity in infrastructure planning and project management.
- *Government Technical Advisory Centre* provides technical consulting services, specialised procurement and project management support, infrastructure advice and knowledge management in support of the efficient, effective and transparent management of public finances. This subprogramme also includes the Jobs Fund, which facilitates employment creation as it seeks to support innovative and partnership-based approaches to sustainable employment creation; provide work-seeker support and enterprise development through the Jobs Fund; and support research on employment, income distribution and inclusive growth.

## Expenditure trends and estimates

**Table 8.10 Public Finance and Budget Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management for Public Finance and Budget Management	20.4	18.5	19.9	28.5	11.9%	0.5%	35.1	40.2	42.3	14.0%	0.8%
Public Finance	69.7	74.4	76.1	77.1	3.4%	1.8%	78.6	82.4	85.7	3.6%	1.8%
Budget Office and Coordination	120.5	129.5	135.7	138.6	4.8%	3.1%	137.1	146.9	153.3	3.4%	3.2%
Intergovernmental Relations	107.3	181.2	143.8	220.1	27.0%	3.9%	302.6	311.1	323.6	13.7%	6.3%
Financial and Fiscal Commission	63.2	63.8	59.1	60.3	-1.6%	1.5%	63.0	65.8	68.8	4.5%	1.4%
Facilitation of Conditional Grants	2 366.2	2 379.6	2 384.6	2 424.0	0.8%	56.7%	2 328.5	2 593.0	2 626.2	2.7%	54.6%
Catalytic Infrastructure and Development Support Programme	677.8	741.5	567.2	825.9	6.8%	16.7%	951.0	1 117.4	1 167.9	12.2%	22.2%
Government Technical Advisory Centre	837.3	765.6	653.7	421.4	-20.5%	15.9%	432.4	454.7	475.3	4.1%	9.8%
<b>Total</b>	<b>4 262.4</b>	<b>4 354.2</b>	<b>4 040.2</b>	<b>4 195.8</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>4 328.1</b>	<b>4 811.6</b>	<b>4 943.1</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			452.2	630.2	572.6		

**Table 8.10 Public Finance and Budget Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Current payments</b>	<b>826.2</b>	<b>905.2</b>	<b>805.0</b>	<b>1 292.7</b>	<b>16.1%</b>	<b>22.7%</b>	<b>1 518.1</b>	<b>1 714.2</b>	<b>1 787.8</b>	<b>11.4%</b>	<b>34.5%</b>
Compensation of employees	223.0	234.9	257.1	265.8	6.0%	5.8%	280.6	299.1	312.4	5.5%	6.3%
Goods and services	603.2	670.3	547.8	1 026.9	19.4%	16.9%	1 237.4	1 415.1	1 475.4	12.8%	28.2%
of which:											
Bursaries: Employees	0.7	1.1	0.8	1.5	27.2%	—	1.5	1.6	1.6	3.1%	—
Computer services	1.2	1.3	4.2	1.7	12.0%	—	1.7	1.6	1.6	-1.3%	—
Consultants: Business and advisory services	594.2	658.3	532.0	508.6	-5.0%	13.6%	566.9	592.9	616.3	6.6%	12.5%
Inventory: Other supplies	—	—	—	500.0	—	3.0%	650.0	800.0	836.2	18.7%	15.2%
Travel and subsistence	1.6	5.6	5.8	8.4	73.0%	0.1%	9.4	9.9	10.6	8.2%	0.2%
Operating payments	3.5	2.1	1.1	1.8	-19.8%	0.1%	3.0	3.9	3.6	25.2%	0.1%
<b>Transfers and subsidies</b>	<b>3 434.6</b>	<b>3 445.0</b>	<b>3 233.1</b>	<b>2 901.7</b>	<b>-5.5%</b>	<b>77.2%</b>	<b>2 807.5</b>	<b>3 094.7</b>	<b>3 152.4</b>	<b>2.8%</b>	<b>65.4%</b>
Provinces and municipalities	2 366.2	2 379.6	2 384.6	2 424.0	0.8%	56.7%	2 328.5	2 593.0	2 626.2	2.7%	54.6%
Departmental agencies and accounts	237.2	139.5	135.3	131.9	-17.8%	3.8%	138.1	144.8	151.3	4.7%	3.1%
Public corporations and private enterprises	830.6	924.6	712.8	345.5	-25.4%	16.7%	340.6	356.6	374.6	2.7%	7.8%
Households	0.5	1.4	0.4	0.4	-12.7%	—	0.3	0.3	0.3	-8.9%	—
<b>Payments for capital assets</b>	<b>1.7</b>	<b>4.0</b>	<b>2.0</b>	<b>1.4</b>	<b>-5.9%</b>	<b>0.1%</b>	<b>2.6</b>	<b>2.7</b>	<b>2.9</b>	<b>27.6%</b>	<b>0.1%</b>
Machinery and equipment	1.7	4.0	2.0	1.4	-5.9%	0.1%	2.6	2.7	2.9	27.6%	0.1%
<b>Payments for financial assets</b>	<b>—</b>	<b>0.0</b>	<b>0.1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>4 262.4</b>	<b>4 354.2</b>	<b>4 040.2</b>	<b>4 195.8</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>4 328.1</b>	<b>4 811.6</b>	<b>4 943.1</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.6%</b>	<b>14.2%</b>	<b>14.7%</b>	<b>15.9%</b>	<b>—</b>	<b>—</b>	<b>15.5%</b>	<b>16.4%</b>	<b>16.2%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.5	1.1	0.4	0.4	-12.7%	—	0.3	0.3	0.3	-8.9%	—
Employee social benefits	0.5	1.1	0.4	0.4	-12.7%	—	0.3	0.3	0.3	-8.9%	—
<b>Other transfers to households</b>											
<b>Current</b>	—	0.3	—	—	—	—	—	—	—	—	—
Employee social benefits	—	0.3	—	—	—	—	—	—	—	—	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	237.2	139.5	135.3	131.9	-17.8%	3.8%	138.1	144.8	151.3	4.7%	3.1%
Financial and Fiscal Commission	63.2	63.8	59.1	60.3	-1.6%	1.5%	63.0	65.8	68.8	4.5%	1.4%
Government Technical Advisory Centre: Support on infrastructure planning	—	22.7	23.5	20.7	—	0.4%	21.7	23.1	24.1	5.3%	0.5%
Government Technical Advisory Centre	74.0	52.9	52.7	51.0	-11.7%	1.4%	53.5	55.9	58.4	4.6%	1.2%
Government Technical Advisory Centre: Independent power producer project preparation support	100.0	—	—	—	-100.0%	0.6%	—	—	—	—	—
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	707.3	725.6	719.9	747.6	1.9%	17.2%	762.5	797.4	833.4	3.7%	17.2%
Local government financial management grant	552.1	566.4	568.6	582.2	1.8%	13.5%	589.7	616.7	644.6	3.5%	13.3%
Infrastructure skills development grant	155.2	159.2	151.4	165.4	2.1%	3.7%	172.8	180.7	188.9	4.5%	3.9%
<b>Capital</b>	1 658.9	1 654.0	1 664.7	1 676.4	0.3%	39.5%	1 566.0	1 795.6	1 792.7	2.3%	37.4%
Programme and project preparation support grant	341.3	360.9	318.7	385.8	4.2%	8.3%	—	—	—	-100.0%	2.1%
Neighbourhood development partnership grant	1 317.6	1 293.1	1 346.0	1 290.6	-0.7%	31.1%	542.4	430.2	449.6	-29.6%	14.8%
Urban development financing grant	—	—	—	—	—	—	1 023.6	1 365.4	1 343.1	—	20.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	596.8	635.8	514.0	298.2	-20.6%	12.1%	300.6	316.6	332.8	3.7%	6.8%
Various institutions: Jobs fund	596.8	635.8	514.0	298.2	-20.6%	12.1%	300.6	316.6	332.8	3.7%	6.8%
<b>Other transfers to public corporations</b>											
<b>Current</b>	233.8	288.8	198.8	47.3	-41.3%	4.6%	40.0	40.0	41.8	-4.0%	0.9%
Development Bank of Southern Africa	153.7	95.0	—	—	-100.0%	1.5%	—	—	—	—	—
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	80.2	41.8	46.3	47.3	-16.1%	1.3%	40.0	40.0	41.8	-4.0%	0.9%
Development Bank of Southern Africa: Support to the Infrastructure Fund social housing programme	—	152.0	152.5	—	—	1.8%	—	—	—	—	—

## Personnel information

**Table 8.11 Public Finance and Budget Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Public Finance and Budget Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	263	9	264	257.1	1.0	260	265.8	1.0	259	280.6	1.1	262	299.1	1.1	260	312.4	1.2	-0.1%	100.0%
1 – 6	9	8	9	2.2	0.2	9	2.4	0.3	9	2.5	0.3	9	2.7	0.3	9	2.8	0.3	–	3.5%
7 – 10	76	1	77	48.3	0.6	77	51.1	0.7	76	53.5	0.7	77	57.3	0.7	77	60.1	0.8	-0.3%	29.5%
11 – 12	98	–	98	100.6	1.0	98	107.0	1.1	97	111.8	1.2	98	118.7	1.2	97	123.9	1.3	-0.5%	37.4%
13 – 16	80	–	80	106.0	1.3	76	105.4	1.4	77	112.8	1.5	78	120.4	1.5	77	125.6	1.6	0.5%	29.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Asset and Liability Management

### Programme purpose

Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.

### Objectives

- Exercise oversight of state-owned entities on an ongoing basis by:
  - reviewing the corporate plans and annual financial statements of state-owned entities
  - coordinating the borrowing programmes of state-owned entities
  - tracking progress on capital expenditure programmes
  - reviewing applications for funding, guarantees and borrowing limits in terms of the Public Finance Management Act (1999), and monitoring progress.
- Meet government's annual gross borrowing requirement – consisting of the budget deficit and maturing debt – by sourcing funds from domestic and international markets and servicing government's debt optimally.
- Ensure that government's liquidity requirements are consistently met within credit risk guidelines by managing cash effectively and making sound cash flow forecasts on an ongoing basis.
- Minimise and mitigate risks emanating from government's fiscal obligations to develop and maintain a risk management framework for government's debt and contingent liabilities by implementing debt management strategies that minimise government's exposure to adverse risk on an ongoing basis.

### Subprogrammes

- Programme Management for Asset and Liability Management* provides support for planning, monitoring and delivering the programme's activities.
- State-owned Entity Financial Management and Governance* oversees and enables state-owned entities to meet government's policy objectives in a financially and fiscally sustainable manner that promotes sound corporate governance.
- Government Debt Management* is responsible for government's long-term funding needs. As such, it manages domestic and foreign debt, contributes to the development of financial markets and maintains sound investor relations.
- Financial Operations* provides for government's short-term funding needs, the prudent management of cash, the efficient accounting of debt and investment transactions in government, and quality information related

- *Strategy and Risk Management* develops and maintains a risk management framework for government's debt and contingent liabilities and implements debt management strategies that minimise its exposure to adverse risk.

**Table 8.12 Asset and Liability Management expenditure trends and estimates by subprogramme and economic classification**

## Personnel information

Asset and Liability Management		Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
		Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
								2023/24		2024/25		2025/26		2026/27				2027/28		2024/25 - 2027/28
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	
Salary level		104	12	102	89.2	0.9	105	96.3	0.9	111	105.0	0.9	113	112.8	1.0	113	119.5	1.1	2.3%	100.0%
1 – 6	13	12	5	0.7	0.1	5	0.8	0.2	5	0.8	0.2	5	0.9	0.2	5	0.9	0.2	–	4.5%	
7 – 10	37	–	40	22.8	0.6	43	25.8	0.6	47	30.2	0.6	47	31.9	0.7	47	33.7	0.7	3.7%	41.8%	
11 – 12	31	–	36	36.0	1.0	35	36.7	1.0	36	39.1	1.1	36	41.7	1.2	36	44.4	1.2	1.4%	32.4%	
13 – 16	23	–	21	29.8	1.4	23	33.1	1.4	23	34.9	1.5	24	38.4	1.6	24	40.5	1.7	1.4%	21.3%	

2. Rand million.

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

### Programme purpose

Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.

### Objectives

- Ensure compliance with the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) across the 3 spheres of government by facilitating and undertaking special investigations to reduce fraud and corruption on an ongoing basis.
- Ensure sound financial management systems to meet the requirements of the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) by:
  - providing capacity and support to all spheres of government on policies related to accounting and reporting, internal auditing and risk management on an ongoing basis
  - developing and implementing government transversal accounting and reporting systems over the medium term
  - maintaining the availability of government's financial systems at 98 per cent, and providing reliable, efficient and effective support and user training, over the medium term
  - modernising and automating financial management systems.
- Support government's efforts to build capacity in financial management across the 3 spheres of government by introducing minimum competency profiles and offering graduate internships in financial management annually.
- Improve financial management in provincial and local government by:
  - developing and implementing financial recovery plans and providing technical assistance on an ongoing basis
  - supporting municipalities in implementing financial management reforms and ensuring their compliance with the Municipal Finance Management Act (2003), as required, over the medium term.
- Modernise the supply chain management system for government over the medium term by:
  - introducing policy reforms to ensure that all procuring government institutions implement a single supply chain management policy
  - providing training solutions to bridge the skills gap for existing and future supply chain management practitioners.

### Subprogrammes

- *Programme Management for Financial Accounting and Supply Chain Management Systems* supports the planning, monitoring and coordination of deliverables such as modernising and automating financial management systems; and facilitates accountability and governance in the public sector, especially in terms of financial management.
- *Office of the Chief Procurement Officer* aims to modernise the state procurement system to be fair, transparent, competitive and cost effective; and enable the efficient, economic, effective and transparent use of financial and other resources, including state assets, for improved service delivery. This subprogramme also promotes, supports and enforces the transparent and effective management of state procurement and the sound stewardship of government assets and resources.
- *Financial Systems* maintains and improves existing financial management, supply chain and human resources systems and develops and implements modern, automated systems to replace outdated systems across national and provincial departments.
- *Financial Reporting for National Accounts* is responsible for accounting for the National Revenue Fund and the Reconstruction and Development Programme Fund, providing banking services to national government,

providing support for all spheres of government in implementing financial reporting frameworks, and preparing consolidated financial statements.

- *Financial Management Policy and Compliance Improvement* improves financial management and develops financial management regulatory frameworks with local and international best practice; develops and implements accounting policies; and improves government's financial management, risk management and internal audit capacity.
- *Audit Statutory Bodies* is a transfer payment to the Auditor-General of South Africa for the implementation of the amendments to the Public Audit Act (2004).
- *Service Charges: Commercial Banks* is a transfer payment that provides for bank charges for the deposit accounts of all government departments.

## Expenditure trends and estimates

**Table 8.14 Financial Accounting and Supply Chain Management Systems expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Programme Management for Financial Accounting and Supply Chain Management Systems	42.9	41.8	58.3	62.1	13.1%	6.9%	84.0	89.9	93.4	14.6%	10.1%
Office of the Chief Procurement Officer	67.7	73.6	79.2	81.8	6.5%	10.1%	89.8	94.2	98.0	6.2%	11.2%
Financial Systems	400.7	317.6	333.8	353.7	-4.1%	47.0%	341.4	351.9	380.4	2.5%	43.8%
Financial Reporting for National Accounts	107.2	111.3	114.4	120.3	3.9%	15.2%	140.4	147.8	155.9	9.0%	17.3%
Financial Management Policy and Compliance Improvement	92.9	122.2	118.9	136.3	13.6%	15.7%	138.0	146.4	152.5	3.8%	17.6%
Audit Statutory Bodies	50.0	50.0	50.0	—	-100.0%	5.0%	—	—	—	—	—
Service Charges: Commercial Banks	0.3	0.2	0.3	0.4	5.7%	—	0.4	0.4	0.4	4.5%	—
<b>Total</b>	<b>761.7</b>	<b>716.7</b>	<b>754.9</b>	<b>754.6</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>794.0</b>	<b>830.5</b>	<b>880.6</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2024				—			18.4	13.0	26.2		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>645.7</b>	<b>597.2</b>	<b>633.2</b>	<b>685.4</b>	<b>2.0%</b>	<b>85.7%</b>	<b>715.4</b>	<b>754.3</b>	<b>797.4</b>	<b>5.2%</b>	<b>90.6%</b>
Compensation of employees	208.0	213.1	225.9	237.7	4.6%	29.6%	265.9	283.8	297.4	7.8%	33.3%
Goods and services	437.7	384.1	407.3	447.7	0.8%	56.1%	449.5	470.5	499.9	3.7%	57.3%
of which:						—					—
Audit costs: External	8.4	5.1	6.7	9.5	4.2%	1.0%	10.4	10.9	11.4	6.3%	1.3%
Bursaries: Employees	0.8	1.2	1.9	3.5	59.9%	0.3%	3.3	3.6	3.8	2.7%	0.4%
Computer services	369.8	292.3	303.8	325.9	-4.1%	43.2%	305.0	314.8	336.1	1.0%	39.3%
Consultants: Business and advisory services	50.9	75.4	86.3	88.5	20.3%	10.1%	109.7	118.2	122.1	11.3%	13.5%
Travel and subsistence	1.7	5.4	3.1	8.6	72.8%	0.6%	8.2	9.8	10.4	6.6%	1.1%
Venues and facilities	2.6	1.1	1.2	2.3	-4.9%	0.2%	2.4	2.5	4.9	29.5%	0.4%
<b>Transfers and subsidies</b>	<b>112.1</b>	<b>112.5</b>	<b>112.4</b>	<b>64.2</b>	<b>-16.9%</b>	<b>13.4%</b>	<b>67.0</b>	<b>70.0</b>	<b>73.2</b>	<b>4.5%</b>	<b>8.4%</b>
Departmental agencies and accounts	109.0	110.3	110.5	62.2	-17.0%	13.1%	65.0	68.0	71.0	4.5%	8.2%
Households	3.1	2.3	1.9	2.0	-14.1%	0.3%	1.9	2.0	2.1	2.8%	0.2%
<b>Payments for capital assets</b>	<b>3.9</b>	<b>6.9</b>	<b>9.2</b>	<b>5.0</b>	<b>8.5%</b>	<b>0.8%</b>	<b>11.6</b>	<b>6.2</b>	<b>10.1</b>	<b>26.1%</b>	<b>1.0%</b>
Machinery and equipment	3.9	6.9	9.2	5.0	8.7%	0.8%	11.6	6.2	10.1	26.1%	1.0%
Software and other intangible assets	0.0	—	—	—	-100.0%	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>0.0</b>	<b>0.1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>761.7</b>	<b>716.7</b>	<b>754.9</b>	<b>754.6</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>794.0</b>	<b>830.5</b>	<b>880.6</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.4%</b>	<b>2.3%</b>	<b>2.7%</b>	<b>2.9%</b>	<b>—</b>	<b>—</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.9%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.8	1.6	1.9	2.0	3.2%	0.2%	1.9	2.0	2.1	2.8%	0.2%
Employee social benefits	1.8	1.6	1.9	2.0	3.2%	0.2%	1.9	2.0	2.1	2.8%	0.2%
<b>Other transfers to households</b>											
<b>Current</b>	1.3	0.7	—	—	-100.0%	0.1%	—	—	—	—	—
Bursaries for non-employees	1.3	0.7	—	—	-100.0%	0.1%	—	—	—	—	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	109.0	110.3	110.5	62.2	-17.0%	13.1%	65.0	68.0	71.0	4.5%	8.2%
Accounting Standards Board	14.4	14.6	14.6	14.8	1.1%	2.0%	15.5	16.2	16.9	4.5%	1.9%
Independent Regulatory Board for Auditors	44.6	45.7	45.9	47.4	2.1%	6.1%	49.5	51.8	54.1	4.5%	6.2%
Auditor-General of South Africa	50.0	50.0	50.0	—	-100.0%	5.0%	—	—	—	—	—



## Personnel information

**Table 8.15 Financial Accounting and Supply Chain Management Systems personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Financial Accounting and Supply Chain Management Systems			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	269	43	255	225.9	0.9	253	237.7	0.9	267	265.9	1.0	271	283.8	1.0	270	297.4	1.1	2.2%	100.0%
1 – 6	11	7	11	3.7	0.3	12	4.3	0.4	12	4.6	0.4	13	5.4	0.4	13	5.7	0.4	3.5%	4.8%
7 – 10	119	35	108	60.6	0.6	107	64.3	0.6	115	74.0	0.6	118	79.8	0.7	118	84.3	0.7	3.4%	43.2%
11 – 12	69	–	67	72.0	1.1	68	79.3	1.2	70	86.7	1.2	70	92.5	1.3	70	97.6	1.4	0.8%	26.2%
13 – 16	70	1	69	89.5	1.3	66	89.8	1.4	70	100.6	1.4	70	106.2	1.5	69	109.9	1.6	1.3%	25.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: International Financial Relations

### Programme purpose

Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.

### Objectives

- Advance South Africa and Africa's economic interests by undertaking strategic analyses, engagements and negotiations at regional and global financial and economic forums on an ongoing basis.
- Increase sub-Saharan Africa's voice and South Africa's influence in multilateral international institutions such as the International Monetary Fund, the World Bank Group, the G20 and other influential global financial and economic forums by advancing the reform of these institutions through the lobbying of regional groupings on an ongoing basis.
- Enhance South Africa's participation in strategic regional, continental and global governance institutions by seconding South Africans into strategic positions in these institutions, as informed by government's secondment policy, on an ongoing basis.
- Promote regional economic integration in the Southern African Development Community region and the Southern African Customs Union, and strengthen economic links within Africa by:
  - providing ongoing support to the Southern African Development Community committees dealing with economic and financial protocols
  - providing ongoing support to the Southern African Customs Union to resolve regional challenges.

### Subprogrammes

- *Programme Management for International Financial Relations* supports the planning, monitoring and delivery of the programme's activities with the World Bank country office, the African Development Bank regional resource centre and the New Development Bank. This subprogramme oversees South Africa's representation in international and regional financial institutions; manages bilateral and multilateral relationships on behalf of National Treasury; and plans, implements and monitors programmes and activities that advance South Africa's national interests.
- *International Economic Cooperation* focuses on improving South Africa's participation in regional and international economic institutions. This entails working through key economic institutions and forums such as the Southern African Customs Union, the SADC, the United Nations Economic Commission for Africa, the African Union's New Partnership for Africa's Development, the International Monetary Fund, the G20, the G24, the BRICS (Brazil, Russia, India, China, South Africa, Egypt, Ethiopia, Indonesia, Iran and the United Arab

Emirates) group of countries, the Organisation for Economic Cooperation and Development, and the World Economic Forum.

- *African Integration and Support* enables National Treasury's participation in African interventions and arrangements aimed at bringing about support and integration between African states and institutions. This subprogramme facilitates the transfer of funds to Eswatini, Lesotho and Namibia for Common Monetary Area compensation. In this agreement, South Africa compensates the member countries for the use of the rand within their borders. It also includes technical support provided to regional capacity-building institutions such as the Collaborative Budget Reform Initiative, the Infrastructure Consortium for Africa, the African Capacity Building Foundation, the African Institute for Economic Development and Planning, and the International Monetary Fund's Regional Technical Assistance Centre for Southern Africa.
- *International Development Funding Institutions* provides for subscriptions and contributions to international development institutions and banks. This subprogramme transfers funds to the African Development Bank and the International Bank for Reconstruction and Development to pay for shares, and to the African Development Fund and the World Bank Group's International Development Association for the provision of concessional loans and grants to low-income countries. In line with South Africa's shareholding agreement, this subprogramme also facilitates capital transfers for the New Development Bank.
- *International Projects* transfers funds to international projects and interventions for various causes such as capacity building and catastrophe and disaster relief for affected low-income countries. To this end, the department contributes to the Commonwealth Fund for Technical Cooperation and the International Finance Facility for Immunisation. The facility transfers funds to the Global Alliance for Vaccines and Immunisation, a public-private global health partnership, to support health care, particularly the provision of vaccines to reduce the number of deaths preventable by vaccination among children in low-income countries.

## Expenditure trends and estimates

**Table 8.16 International Financial Relations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average Expenditure/ Total (%)
R million											
Programme Management for International Financial Relations	4.7	10.1	14.7	18.1	57.1%	0.3%	16.2	16.9	18.1	-0.2%	0.6%
International Economic Cooperation	27.7	30.5	35.1	93.4	49.9%	1.2%	148.1	75.7	77.7	-5.9%	3.3%
African Integration and Support	1 569.2	1 664.2	1 505.5	1 639.1	1.5%	39.5%	1 673.8	1 746.0	1 838.6	3.9%	58.2%
International Development Funding Institutions	6 203.4	1 119.3	1 126.6	997.5	-45.6%	58.5%	1 076.4	1 125.7	1 176.7	5.7%	36.9%
International Projects	21.5	24.5	25.9	27.2	8.1%	0.6%	28.2	29.4	30.7	4.2%	1.0%
<b>Total</b>	<b>7 826.5</b>	<b>2 848.6</b>	<b>2 707.7</b>	<b>2 775.3</b>	<b>-29.2%</b>	<b>100.0%</b>	<b>2 942.8</b>	<b>2 993.9</b>	<b>3 141.8</b>	<b>4.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			47.3	(39.2)	(28.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>32.2</b>	<b>40.2</b>	<b>49.5</b>	<b>111.0</b>	<b>51.1%</b>	<b>1.4%</b>	<b>163.3</b>	<b>91.6</b>	<b>94.7</b>	<b>-5.1%</b>	<b>3.9%</b>
Compensation of employees	30.5	33.0	38.5	41.7	11.0%	0.9%	44.4	49.2	50.4	6.5%	1.6%
Goods and services	1.7	7.1	11.0	69.3	243.0%	0.6%	118.9	42.4	44.3	-13.8%	2.3%
of which:											
Administrative fees	0.1	0.1	0.3	0.6	59.1%	-	0.7	0.6	0.6	4.7%	-
Bursaries: Employees	0.2	0.1	0.0	0.6	47.8%	-	0.4	0.4	0.5	-6.9%	-
Consultants: Business and advisory services	-	0.0	0.0	7.9	-	-	0.6	0.7	0.7	-55.3%	0.1%
Travel and subsistence	0.9	5.7	8.8	11.7	135.8%	0.2%	11.8	11.9	12.4	1.8%	0.4%
Operating payments	0.4	0.9	1.3	1.4	56.3%	-	1.4	1.5	1.6	5.0%	-
Venues and facilities	-	0.0	0.2	46.5	-	0.3%	103.0	26.4	27.7	-15.9%	1.7%
<b>Transfers and subsidies</b>	<b>1 744.2</b>	<b>1 848.1</b>	<b>1 707.1</b>	<b>1 846.9</b>	<b>1.9%</b>	<b>44.2%</b>	<b>1 890.8</b>	<b>1 972.8</b>	<b>2 075.7</b>	<b>4.0%</b>	<b>65.7%</b>
Foreign governments and international organisations	1 744.2	1 847.9	1 707.0	1 846.9	1.9%	44.2%	1 890.8	1 972.8	2 075.7	4.0%	65.7%
Households	0.0	0.2	0.1	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.6</b>	<b>45.7%</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>25.2%</b>	<b>-</b>
Machinery and equipment	0.2	0.2	0.2	0.6	45.7%	-	1.0	1.0	1.1	25.2%	-
<b>Payments for financial assets</b>	<b>6 049.9</b>	<b>960.2</b>	<b>950.8</b>	<b>816.9</b>	<b>-48.7%</b>	<b>54.3%</b>	<b>887.7</b>	<b>928.4</b>	<b>970.4</b>	<b>5.9%</b>	<b>30.4%</b>
<b>Total</b>	<b>7 826.5</b>	<b>2 848.6</b>	<b>2 707.7</b>	<b>2 775.3</b>	<b>-29.2%</b>	<b>100.0%</b>	<b>2 942.8</b>	<b>2 993.9</b>	<b>3 141.8</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.9%</b>	<b>9.3%</b>	<b>9.9%</b>	<b>10.5%</b>	<b>-</b>	<b>-</b>	<b>10.5%</b>	<b>10.2%</b>	<b>10.3%</b>	<b>-</b>	<b>-</b>

**Table 8.16 International Financial Relations expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Households											
Social benefits											
Current	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	1 605.3	1 668.6	1 476.7	1 666.3	1.3%	39.7%	1 702.1	1 775.4	1 869.4	3.9%	59.2%
Common Monetary Area compensation	1 565.7	1 622.1	1 445.6	1 633.3	1.4%	38.8%	1 668.2	1 740.1	1 832.5	3.9%	58.0%
Collaborative Africa Budget Reform Initiative	2.3	2.6	2.8	2.9	8.1%	0.1%	2.7	2.8	2.9	0.2%	0.1%
Commonwealth Fund for Technical Cooperation	5.9	6.4	7.0	6.3	2.0%	0.2%	6.6	7.0	7.3	5.0%	0.2%
International Finance Facility for Immunisation	15.6	18.0	18.9	20.9	10.2%	0.5%	21.6	22.4	23.4	4.0%	0.7%
African Institute for Economic Development and Planning	1.1	–	1.5	1.5	8.9%	–	1.5	1.6	1.6	3.7%	0.1%
Regional Technical Assistance Centre for Southern Africa	–	1.3	1.0	1.4	–	–	1.5	1.5	1.6	4.5%	0.1%
New Development Bank Project Preparation Fund	14.6	18.2	–	–	-100.0%	0.2%	–	–	–	–	–
Capital	138.9	179.2	230.4	180.6	9.2%	4.5%	188.7	197.4	206.3	4.5%	6.5%
African Development Fund	79.2	77.7	109.4	114.3	13.0%	2.4%	119.4	124.9	130.5	4.5%	4.1%
World Bank Group	59.7	63.3	66.3	66.3	3.6%	1.6%	69.3	72.5	75.8	4.5%	2.4%
Financial Intermediary Fund	–	38.3	54.7	–	–	0.6%	–	–	–	–	–

## Personnel information

**Table 8.17 International Financial Relations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost			
International Financial Relations			32	2		38	38.5	1.0	49	41.7	0.8	50	44.4	0.9	52	49.2	0.9	51	50.4	1.0	1.1%	100.0%
Salary level																						
1 – 6	2	2	2	0.2	0.1	2	0.2	0.1	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	–	4.0%
7 – 10	10	–	11	6.7	0.6	15	10.1	0.7	16	11.1	0.7	17	13.0	0.7	17	13.0	0.7	17	13.7	0.8	4.4%	32.5%
11 – 12	7	–	7	5.9	0.8	9	8.5	0.9	9	9.0	1.0	10	10.5	1.0	9	10.5	1.1	9	10.5	1.1	1.6%	18.6%
13 – 16	13	–	18	17.3	1.0	23	22.8	1.0	23	24.1	1.0	23	25.4	1.1	22	25.9	1.2	22	25.9	1.2	-1.3%	45.0%
Other	–	–	–	8.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 7: Revenue Administration

### Programme purpose

Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, maximise revenue collection and facilitate trade.

### Objective

- Maximise revenue collection by ensuring the monthly transfer of funds to the South African Revenue Service for the administration of an effective tax system, the provision of tax education to the public and maximum compliance with tax and customs legislation.

## Subprogramme

- *South African Revenue Service* transfers funds to the South African Revenue Service to provide core tax administration services and maintain the ICT services that support its operations.

## Expenditure trends and estimates

**Table 8.18 Revenue Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
South African Revenue Service	11 295.2	11 635.8	13 280.7	12 388.6	3.1%	100.0%	13 409.6	13 895.3	14 455.8	5.3%	100.0%
Total	11 295.2	11 635.8	13 280.7	12 388.6	3.1%	100.0%	13 409.6	13 895.3	14 455.8	5.3%	100.0%
Change to 2024 Budget estimate				–			528.0	1 500.0	1 500.0		
Economic classification											
Transfers and subsidies	11 295.2	11 635.8	13 280.7	12 388.6	3.1%	100.0%	13 409.6	13 895.3	14 455.8	5.3%	100.0%
Departmental agencies and accounts	11 295.2	11 635.8	13 280.7	12 388.6	3.1%	100.0%	13 409.6	13 895.3	14 455.8	5.3%	100.0%
Total	11 295.2	11 635.8	13 280.7	12 388.6	3.1%	100.0%	13 409.6	13 895.3	14 455.8	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.0%	37.8%	48.4%	47.1%	–	–	47.9%	47.4%	47.4%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 198.9	11 085.8	12 780.7	11 946.0	5.4%	94.7%	12 497.8	12 997.2	13 539.7	4.3%	94.1%
South African Revenue Service: Operations	10 154.1	11 039.3	12 729.5	11 892.5	5.4%	94.3%	12 441.8	12 938.7	13 478.6	4.3%	93.7%
South African Revenue Service: Office of the Tax Ombud	44.9	46.5	51.2	53.5	6.1%	0.4%	55.9	58.5	61.2	4.5%	0.4%
Capital	1 096.3	550.0	500.0	442.5	-26.1%	5.3%	911.9	898.1	916.1	27.4%	5.9%
South African Revenue Service: Machinery and equipment	1 096.3	550.0	500.0	442.5	-26.1%	5.3%	911.9	898.1	916.1	27.4%	5.9%

## Programme 8: Financial Intelligence and State Security

### Programme purpose

Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.

### Objective

- Enhance the state's ability to combat financial crime, including money laundering and terror financing activities, and gather intelligence for the purposes of national security, defence and combating crime by ensuring the monthly transfer of funds to the Financial Intelligence Centre and State Security Agency.

### Subprogrammes

- *Financial Intelligence Centre* facilitates transfer payments to the Financial Intelligence Centre, which enhances the integrity of the South African financial system while creating new ways for investigating authorities to combat criminal activity.
- *Secret Services* facilitates transfer payments to the South African Secret Services, which provides government with accurate, topical, policy relevant and timely foreign intelligence to promote, enhance and protect national security and the interests of South Africa and its citizens.

## Expenditure trends and estimates

**Table 8.19 Financial Intelligence and State Security expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Financial Intelligence Centre	297.3	316.8	385.7	400.9	10.5%	6.6%	481.0	502.2	526.6	9.5%	8.4%
Secret Services	4 702.3	5 078.7	5 038.7	4 864.7	1.1%	93.4%	5 117.5	5 351.9	5 594.9	4.8%	91.6%
<b>Total</b>	<b>4 999.5</b>	<b>5 395.5</b>	<b>5 424.5</b>	<b>5 265.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>5 598.5</b>	<b>5 854.2</b>	<b>6 121.5</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2024				–			76.3	79.0	85.1		
Budget estimate											
<b>Economic classification</b>											
<b>Transfers and subsidies</b>	<b>4 999.5</b>	<b>5 395.5</b>	<b>5 424.5</b>	<b>5 265.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>5 598.5</b>	<b>5 854.2</b>	<b>6 121.5</b>	<b>5.1%</b>	<b>100.0%</b>
Departmental agencies and accounts	4 999.5	5 395.5	5 424.5	5 265.6	1.7%	100.0%	5 598.5	5 854.2	6 121.5	5.1%	100.0%
<b>Total</b>	<b>4 999.5</b>	<b>5 395.5</b>	<b>5 424.5</b>	<b>5 265.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>5 598.5</b>	<b>5 854.2</b>	<b>6 121.5</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.9%</b>	<b>17.5%</b>	<b>19.8%</b>	<b>20.0%</b>	<b>–</b>	<b>–</b>	<b>20.0%</b>	<b>20.0%</b>	<b>20.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>4 646.7</b>	<b>4 994.2</b>	<b>5 039.2</b>	<b>4 863.0</b>	<b>1.5%</b>	<b>92.7%</b>	<b>5 177.9</b>	<b>5 414.3</b>	<b>5 661.7</b>	<b>5.2%</b>	<b>92.5%</b>
Financial Intelligence Centre:	279.1	292.3	366.4	380.6	10.9%	6.3%	459.8	480.1	503.5	9.8%	8.0%
Operations											
Secret Services: Operations	4 367.6	4 701.9	4 672.9	4 482.4	0.9%	86.4%	4 718.1	4 934.2	5 158.2	4.8%	84.5%
<b>Capital</b>	<b>352.9</b>	<b>401.3</b>	<b>385.3</b>	<b>402.6</b>	<b>4.5%</b>	<b>7.3%</b>	<b>420.6</b>	<b>439.9</b>	<b>459.8</b>	<b>4.5%</b>	<b>7.5%</b>
Financial Intelligence Centre:	18.2	24.6	19.4	20.2	3.7%	0.4%	21.2	22.1	23.1	4.5%	0.4%
Machinery and equipment											
Secret Services: Machinery and equipment	334.7	376.8	365.9	382.3	4.5%	6.9%	399.5	417.8	436.6	4.5%	7.2%

## Entities

### Accounting Standards Board

#### Selected performance indicators

**Table 8.20 Accounting Standards Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of Accounting Forum meetings per year	Administration	Entity mandate	8	8	8	8	8	8	8
Number of articles on different topics to continue raising awareness among stakeholders per year	Administration		5	4	4	4	4	4	4
Percentage of International Public Sector Accounting Standards meetings attended (virtual/physical) and percentage of meetings as an observer at the Financial Reporting Standards Council for sustainability reporting once it is established per year	Administration		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%

1. No historical data available.

#### Entity overview

The Accounting Standards Board was established to develop uniform standards of generally recognised accounting practice for all spheres of government in terms of section 216(1)(a) of the Constitution and the Public Finance Management Act (1999). The board also promotes transparency and effective management of the revenue, expenditure, assets and liabilities of the entities to which the standards apply.

In line with its mandate, the board will focus on educational activities for preparers and users of financial statements, and review and revise existing standards to ensure alignment with international best practice.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R15.1 million in 2024/25 to R17.1 million in 2027/28, with compensation of employees accounting for an estimated 74.7 per cent

(R36.8 million) of expenditure over the period ahead. The board derives its revenue mainly through transfers from the department. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 8.21 Accounting Standards Board expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	13.5	12.2	13.7	15.1	3.7%	100.0%	15.6	16.3	17.1	4.1%	100.0%
<b>Total</b>	<b>13.5</b>	<b>12.2</b>	<b>13.7</b>	<b>15.1</b>	<b>3.7%</b>	<b>100.0%</b>	<b>15.6</b>	<b>16.3</b>	<b>17.1</b>	<b>4.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 8.22 Accounting Standards Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	0.2	0.3	0.7	0.3	11.6%	2.7%	0.1	0.1	0.1	-24.3%	1.1%
Other non-tax revenue	0.2	0.3	0.7	0.3	11.6%	2.7%	0.1	0.1	0.1	-24.3%	1.1%
<b>Transfers received</b>	<b>13.2</b>	<b>12.8</b>	<b>13.5</b>	<b>14.8</b>	<b>4.1%</b>	<b>97.3%</b>	<b>15.5</b>	<b>16.2</b>	<b>16.9</b>	<b>4.5%</b>	<b>98.9%</b>
<b>Total revenue</b>	<b>13.4</b>	<b>13.2</b>	<b>14.2</b>	<b>15.1</b>	<b>4.2%</b>	<b>100.0%</b>	<b>15.6</b>	<b>16.3</b>	<b>17.1</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	13.5	12.2	13.7	15.1	3.7%	100.0%	15.6	16.3	17.1	4.1%	100.0%
Compensation of employees	10.5	9.4	9.7	11.1	1.7%	74.7%	11.6	12.3	12.9	5.2%	74.7%
Goods and services	2.9	2.7	4.0	4.0	10.5%	24.7%	3.9	3.9	4.1	1.1%	24.8%
Depreciation	0.1	0.1	0.0	0.1	-4.3%	0.6%	0.1	0.1	0.1	—	0.5%
<b>Total expenses</b>	<b>13.5</b>	<b>12.2</b>	<b>13.7</b>	<b>15.1</b>	<b>3.7%</b>	<b>100.0%</b>	<b>15.6</b>	<b>16.3</b>	<b>17.1</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(0.2)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>0.9</b>	<b>3.4</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>-161.4%</b>	<b>100.0%</b>	<b>0.0</b>	<b>(0.1)</b>	<b>(0.1)</b>	<b>-18.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
Transfers received	14.4	14.6	14.6	14.8	1.1%	100.0%	15.5	16.2	16.9	4.5%	100.0%
Financial transactions in assets and liabilities	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
<b>Total receipts</b>	<b>14.4</b>	<b>14.6</b>	<b>14.6</b>	<b>14.8</b>	<b>1.0%</b>	<b>100.0%</b>	<b>15.5</b>	<b>16.2</b>	<b>16.9</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	13.5	11.2	14.9	15.0	3.7%	100.0%	15.5	16.3	17.0	4.3%	100.0%
Compensation of employees	10.8	8.5	10.2	11.1	1.0%	74.5%	11.6	12.3	12.9	5.2%	75.0%
Goods and services	2.7	2.7	4.7	4.0	13.5%	25.5%	3.9	4.0	4.2	1.7%	25.0%
<b>Total payments</b>	<b>13.5</b>	<b>11.2</b>	<b>14.9</b>	<b>15.0</b>	<b>3.7%</b>	<b>100.0%</b>	<b>15.5</b>	<b>16.3</b>	<b>17.0</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>0.1</b>	<b>0.3</b>	<b>0.7</b>	<b>0.2</b>	<b>18.3%</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>0.1</b>	<b>0.1</b>	<b>-19.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.0)	(0.0)	(0.1)	-3.5%	-28.7%	(0.1)	(0.0)	(0.0)	-42.5%	758.6%
Proceeds from the sale of property, plant and intangible assets	0.0	—	—	—	-100.0%	3.7%	—	—	—	—	—
Other flows from investing activities	0.2	0.3	0.7	0.3	13.8%	124.9%	0.1	0.1	0.1	-24.4%	-658.6%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>1.0</b>	<b>3.7</b>	<b>0.4</b>	<b>(0.0)</b>	<b>-100.0%</b>	<b>10.3%</b>	<b>0.0</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>10 620.0%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	0.2	0.1	0.1	0.0	-35.3%	5.1%	0.1	0.1	0.0	-21.2%	11.0%
of which:											
Acquisition of assets	(0.1)	(0.0)	(0.0)	(0.1)	-3.5%	100.0%	(0.1)	(0.0)	(0.0)	-42.5%	100.0%
Receivables and prepayments	—	0.1	0.8	—	—	3.1%	—	—	—	—	—
Cash and cash equivalents	1.9	5.7	6.1	0.5	-36.0%	91.8%	0.5	0.5	0.5	1.7%	89.0%
<b>Total assets</b>	<b>2.1</b>	<b>5.8</b>	<b>6.9</b>	<b>0.6</b>	<b>-36.0%</b>	<b>100.0%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	0.2	1.3	1.7	0.0	-45.7%	15.1%	0.1	0.0	(0.1)	-231.5%	1.1%
Capital reserve fund	1.4	3.0	4.2	—	-100.0%	44.2%	—	—	—	—	—
Trade and other payables	0.2	0.2	0.3	0.2	-7.7%	11.0%	0.2	0.2	0.2	6.3%	28.5%
Provisions	0.4	1.3	0.8	0.4	1.6%	29.7%	0.4	0.4	0.4	5.6%	70.4%
<b>Total equity and liabilities</b>	<b>2.1</b>	<b>5.8</b>	<b>6.9</b>	<b>0.6</b>	<b>-36.0%</b>	<b>100.0%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.1%</b>	<b>100.0%</b>

## Personnel information

**Table 8.23 Accounting Standards Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts		Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28	
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Accounting Standards Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	7	7	7	9.7	1.4	7	11.1	1.6	7	11.6	1.7	7	12.3	1.8	7	12.9	1.8	–	100.0%
1 – 6	1	1	1	0.4	0.4	1	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1	0.5	0.5	–	14.3%
11 – 12	1	1	1	0.9	0.9	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	1	1.1	1.1	–	14.3%
13 – 16	4	4	4	5.9	1.5	4	6.7	1.7	4	7.1	1.8	4	7.5	1.9	4	7.8	2.0	–	57.1%
17 – 22	1	1	1	2.5	2.5	1	2.9	2.9	1	3.0	3.0	1	3.2	3.2	1	3.4	3.4	–	14.3%

1. Rand million.

## Development Bank of Southern Africa

### Selected performance indicators

**Table 8.24 Development Bank of Southern Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cost-to-income ratio (bank wide)	Administration	Outcome 4: Increased infrastructure investment and job creation	23% (R1.4bn/ R6.1bn)	23% (R1.6bn/ R6.9bn)	19% (R1.7bn/ R8.8bn)	34%	32%	32%	31%
Total value of disbursements to infrastructure-related projects per year	Development finance		R12.9bn	R12.7bn	R17bn	R14.5bn	R15.5bn	R19.4bn	R20.6bn
Value of bank-wide net profit/(loss) per year	Development finance		R3.82bn	R5.21bn	R4.67bn	R3.16bn	R4.01bn	R4.05bn	R4.15bn
Net interest as a percentage of interest income	Development finance		66% (R5.9bn/ R9bn)	61% (R6.5bn/ R10.7bn)	59% (R7.7bn/ R13bn)	57%	57%	57%	56%

### Entity overview

The Development Bank of Southern Africa was reconstituted in terms of the Development Bank of Southern Africa Act (1997) as a development finance institution with the primary purpose of promoting economic development and growth. The bank also promotes the development of human resources and the building of institutional capacity by mobilising financial and other resources from the national and international private and public sectors. In doing so, it funds sustainable development projects and programmes in South Africa and other Southern African countries.

The bank aims to support the development of infrastructure in municipalities over the medium term to address backlogs and expedite the delivery of essential social services to create sustainable living conditions and improve quality of life. It also plans to disburse R30 million in 2025/26 to support more than 20 under-resourced municipalities in developing infrastructure plans for water, sanitation, electricity, roads, stormwater and other investments, and will set aside up to R239 million per year over the next 3 years for planning and implementation support for infrastructure projects in selected under-capacitated municipalities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R10 billion in 2024/25 to R11.2 billion in 2027/28. The bank derives its revenue mainly through interest on investments and fees. Revenue is expected to increase at an average annual rate of 5.2 per cent, from R13.2 billion in 2024/25 to R15.4 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 8.25 Development Bank of Southern Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Administration	970.1	1 329.4	1 458.5	2 117.3		29.7%	18.1%	2 123.3	2 158.3	2 216.3	1.5%	20.7%
Development finance	4 711.2	5 453.0	7 358.4	7 633.8		17.5%	78.7%	7 462.9	8 001.9	8 653.9	4.3%	76.3%
Non-financing development activities	195.0	233.1	276.4	282.1		13.1%	3.1%	305.7	325.0	345.4	7.0%	3.0%
<b>Total</b>	<b>5 876.3</b>	<b>7 015.5</b>	<b>9 093.3</b>	<b>10 033.2</b>		<b>19.5%</b>	<b>100.0%</b>	<b>9 891.9</b>	<b>10 485.2</b>	<b>11 215.6</b>	<b>3.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.26 Development Bank of Southern Africa statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	9 467.6	11 936.6	13 543.3	13 140.9	11.5%	98.4%	13 863.5	14 495.3	15 329.0	5.3%	99.7%
Sale of goods and services other than capital assets	279.8	334.7	376.0	403.4	13.0%	2.9%	379.9	416.5	457.2	4.3%	2.9%
Other non-tax revenue	9 187.8	11 601.9	13 167.3	12 737.5	11.5%	95.5%	13 483.6	14 078.8	14 871.8	5.3%	96.8%
Transfers received	233.8	288.8	198.8	47.3	-41.3%	1.6%	40.0	40.0	41.8	-4.0%	0.3%
Total revenue	9 701.4	12 225.5	13 742.1	13 188.2	10.8%	100.0%	13 903.5	14 535.3	15 370.8	5.2%	100.0%
Expenses											
Current expenses	5 494.9	6 610.8	8 768.3	9 522.5	20.1%	94.8%	9 317.1	9 909.9	10 662.0	3.8%	94.7%
Compensation of employees	849.1	899.5	977.6	1 153.3	10.7%	12.4%	1 269.8	1 354.7	1 445.5	7.8%	12.5%
Goods and services	1 423.6	1 517.4	2 508.4	2 849.2	26.0%	25.5%	2 300.3	2 509.0	2 659.6	-2.3%	24.8%
Depreciation	36.7	31.6	42.6	45.6	7.5%	0.5%	41.7	43.8	45.9	0.2%	0.4%
Interest, dividends and rent on land	3 185.5	4 162.3	5 239.7	5 474.4	19.8%	56.4%	5 705.2	6 002.4	6 511.0	6.0%	56.9%
Transfers and subsidies	381.4	404.7	325.0	510.7	10.2%	5.2%	574.8	575.3	553.5	2.7%	5.3%
Total expenses	5 876.3	7 015.5	9 093.3	10 033.2	19.5%	100.0%	9 891.9	10 485.2	11 215.6	3.8%	100.0%
Surplus/(Deficit)	3 825.2	5 210.0	4 648.8	3 155.0	-6.2%		4 011.7	4 050.1	4 155.3	9.6%	
Cash flow statement											
Cash flow from operating activities	4 362.8	5 411.3	5 639.1	5 699.9	9.3%	100.0%	6 092.2	6 341.2	6 461.0	4.3%	100.0%
Receipts											
Non-tax receipts	8 224.2	10 128.6	11 260.5	13 133.5	16.9%	97.8%	13 707.1	14 309.0	15 263.5	5.1%	99.5%
Sales of goods and services other than capital assets	279.8	334.7	376.0	403.4	13.0%	3.2%	379.9	416.5	457.2	4.3%	2.9%
Other tax receipts	7 944.4	9 793.9	10 884.4	12 730.1	17.0%	94.6%	13 327.2	13 892.5	14 806.3	5.2%	96.6%
Transfers received	233.8	288.8	198.8	47.3	-41.3%	1.9%	40.0	40.0	41.8	-4.0%	0.3%
Financial transactions in assets and liabilities	23.4	30.6	35.0	30.3	9.0%	0.3%	24.3	24.2	14.3	-22.1%	0.2%
Total receipts	8 481.4	10 447.9	11 494.2	13 211.1	15.9%	100.0%	13 771.4	14 373.2	15 319.7	5.1%	100.0%
Payment											
Current payments	4 017.9	5 036.6	5 855.1	7 511.2	23.2%	99.4%	7 679.2	8 032.1	8 858.7	5.7%	100.0%
Compensation of employees	849.1	899.5	977.6	1 153.3	10.7%	17.6%	1 269.8	1 354.7	1 445.5	7.8%	16.3%
Goods and services	418.4	635.2	566.1	883.5	28.3%	11.1%	704.2	675.0	902.2	0.7%	9.9%
Interest and rent on land	2 750.4	3 501.9	4 311.4	5 474.4	25.8%	70.7%	5 705.2	6 002.4	6 511.0	6.0%	73.9%
Payments for financial assets	100.7	—	—	—	-100.0%	0.6%	—	—	—	—	—
Total payments	4 118.6	5 036.6	5 855.1	7 511.2	22.2%	100.0%	7 679.2	8 032.1	8 858.7	5.7%	100.0%
Net cash flow from advancing activities (financial institutions only)	(1 744.5)	(4 989.6)	(3 816.5)	(5 452.6)	46.2%	100.0%	(5 658.4)	(7 950.1)	(2 902.4)	-19.0%	100.0%
Disbursements and other payments	(13 245.3)	(14 049.4)	(17 164.9)	(14 945.7)	4.1%	441.2%	(15 902.9)	(19 777.1)	(20 854.1)	11.7%	380.6%
Repayments and other receipts	11 500.9	9 059.8	13 348.4	9 493.1	-6.2%	-341.2%	10 244.6	11 827.0	17 951.6	23.7%	-280.6%



**Table 8.26 Development Bank of Southern Africa statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(21.5)	30.7	(201.1)	(126.4)	80.4%	100.0%	(134.1)	(134.9)	(135.6)	2.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(51.1)	(49.0)	(34.8)	(124.4)	34.5%	48.3%	(124.4)	(124.4)	(124.4)	–	93.8%
Acquisition of software and other intangible assets	(9.1)	(10.1)	(8.4)	(25.6)	41.4%	8.4%	(25.6)	(25.6)	(25.6)	–	19.3%
Proceeds from the sale of property, plant, equipment and intangible assets	–	–	0.5	–	–	-0.1%	–	–	–	–	–
Other flows from investing activities	38.6	89.8	(158.4)	23.7	-15.1%	43.3%	15.9	15.1	14.4	-15.3%	-13.1%
Net cash flow from financing activities	(3 585.3)	(2 276.4)	3 016.2	(3 227.3)	-3.4%	100.0%	(6 398.3)	2 218.3	(3 248.6)	0.2%	100.0%
Borrowing activities	(13 338.5)	(13 174.6)	(10 364.1)	(11 823.0)	-3.9%	243.4%	(12 381.8)	(11 284.1)	(19 910.6)	19.0%	166.0%
Other flows from financing activities	9 753.2	10 898.2	13 380.3	8 595.7	-4.1%	-143.4%	5 983.6	13 502.4	16 662.1	24.7%	-66.0%
Net increase/(decrease) in cash and cash equivalents	(988.5)	(1 824.0)	4 637.7	(3 106.4)	46.5%	-5.7%	(6 098.6)	474.5	174.3	-138.3%	100.0%
Statement of financial position											
Carrying value of assets of which:	508.3	500.8	507.1	651.6	8.6%	0.5%	665.5	771.8	875.8	10.4%	0.6%
Acquisition of assets	(51.1)	(49.0)	(34.8)	(124.4)	34.5%	100.0%	(124.4)	(124.4)	(124.4)	–	100.0%
Investments	5 922.1	5 613.9	5 349.0	4 794.4	-6.8%	5.0%	4 786.0	4 790.2	4 770.5	-0.2%	4.1%
Loans	85 348.3	95 881.7	101 416.2	101 743.2	6.0%	87.2%	100 633.3	106 960.2	108 046.6	2.0%	89.4%
Receivables and prepayments	259.3	402.1	238.7	332.4	8.6%	0.3%	379.4	398.3	418.3	8.0%	0.3%
Cash and cash equivalents	7 990.1	6 166.1	10 803.8	6 115.1	-8.5%	7.0%	6 259.1	6 733.7	6 908.0	4.1%	5.6%
Total assets	100 028.0	108 564.6	118 314.9	113 636.7	4.3%	100.0%	112 723.3	119 654.2	121 019.2	2.1%	100.0%
Accumulated surplus/(deficit)	28 881.7	33 158.9	37 865.5	40 601.0	12.0%	31.8%	45 374.6	49 424.7	53 580.0	9.7%	40.4%
Capital and reserves	2 137.0	2 580.8	2 282.8	2 357.3	3.3%	2.1%	3 283.4	3 283.4	3 283.4	11.7%	2.6%
Capital reserve fund	11 892.3	11 892.3	11 892.3	11 892.3	–	10.8%	11 892.3	11 892.3	11 892.3	–	10.2%
Borrowings	55 570.3	59 082.3	64 171.1	56 420.0	0.5%	53.5%	49 253.7	51 937.5	48 954.7	-4.6%	44.3%
Deferred income	515.7	542.8	578.5	587.4	4.4%	0.5%	600.0	704.0	801.5	10.9%	0.6%
Trade and other payables	890.7	1 088.8	1 309.1	1 527.1	19.7%	1.1%	1 991.5	2 071.3	2 152.8	12.1%	1.7%
Provisions	140.3	218.6	215.5	251.4	21.5%	0.2%	327.9	341.0	354.4	12.1%	0.3%
Total equity and liabilities	100 028.0	108 564.6	118 314.9	113 636.7	4.3%	100.0%	112 723.3	119 654.2	121 019.2	2.1%	100.0%

## Personnel information

**Table 8.27 Development Bank of Southern Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of approved establishment posts	Number of posts on establishment	2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Development Bank of Southern Africa			678	678	639	977.6	1.5	678	1 153.3	1.7	678	1 269.8	1.9	678	1 354.7	2.0	678	1 445.5	2.1	–	100.0%
Salary level	678	678	639	977.6	1.5	678	1 153.3	1.7	678	1 269.8	1.9	678	1 354.7	2.0	678	1 445.5	2.1	–	100.0%		
1 – 6	46	46	46	15.8	0.3	46	16.7	0.4	46	18.4	0.4	46	19.7	0.4	46	21.0	0.5	–	6.8%		
7 – 10	171	171	171	120.7	0.7	171	128.0	0.7	171	140.9	0.8	171	150.3	0.9	171	160.4	0.9	–	25.2%		
11 – 12	110	110	110	137.9	1.3	110	146.2	1.3	110	160.9	1.5	110	171.7	1.6	110	183.2	1.7	–	16.2%		
13 – 16	289	289	289	593.1	2.1	289	628.7	2.2	289	692.2	2.4	289	738.4	2.6	289	788.0	2.7	–	42.6%		
17 – 22	62	62	23	110.0	4.8	62	233.8	3.8	62	257.4	4.2	62	274.6	4.4	62	293.0	4.7	–	9.1%		

1. Rand million.

## Financial and Fiscal Commission

### Selected performance indicators

**Table 8.28 Financial and Fiscal Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Annual submission to Parliament for the Division of Revenue Bill with recommendations tabled	Research	Outcome 6: Supportive and sustainable economic policy environment	1	1	1	1	1	1	1
Annual submission to Parliament on the Medium-term Budget Policy Statement	Research		1	1	1	1	1	1	1
Number of policy briefs published per year	Research		11	11	10	10	10	10	10
Number of technical reports published per year	Research		1	1	1	1	1	1	1

### Entity overview

The Financial and Fiscal Commission derives its mandate from the Financial and Fiscal Commission Act (1997), which requires it to advise relevant authorities on financial and fiscal requirements for the national, provincial and local spheres of government in terms of section 220 of the Constitution. Over the medium term, the commission remains committed to bolstering the credibility of financial stewardship over fiscal resources, augmenting the efficacy of public spending and providing evidence-based recommendations to stakeholders, including legislatures and government institutions.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R61.8 million in 2024/25 to R70.8 million in 2027/28. Compensation of employees accounts for an estimated 51.4 per cent (R102.4 million) over the period ahead, increasing at an average annual rate of 1.7 per cent, from R33.6 million in 2024/25 to R35.3 million in 2027/28. The expected decrease in the number of personnel from 42 in 2024/25 to 32 over the medium term is due to the contracts of 10 employees expiring in 2024/25. The commission derives its revenue mainly through transfers from the department. Revenue is set to increase in line with expenditure over the period ahead.

### Programmes/Objectives/Activities

**Table 8.29 Financial and Fiscal Commission expenditure trends and estimates by programme/objective/activity**

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million						2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	45.2	38.9	41.5	41.0	-3.2%	68.9%		44.3	44.3	46.3	4.1%	66.4%
Research	20.3	15.6	18.8	20.7	0.7%	31.1%		20.5	23.4	24.5	5.7%	33.6%
<b>Total</b>	<b>65.5</b>	<b>54.6</b>	<b>60.3</b>	<b>61.8</b>	<b>-1.9%</b>	<b>100.0%</b>		<b>64.7</b>	<b>67.7</b>	<b>70.8</b>	<b>4.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 8.30 Financial and Fiscal Commission statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	0.6	1.6	1.3	1.5	34.9%	2.0%	1.8	1.9	2.0	8.8%	2.7%
Other non-tax revenue	0.6	1.6	1.3	1.5	34.9%	2.0%	1.8	1.9	2.0	8.8%	2.7%
Transfers received	63.2	63.8	59.1	60.3	-1.6%	98.0%	63.0	65.8	68.8	4.5%	97.3%
Total revenue	63.8	65.4	60.3	61.8	-1.1%	100.0%	64.7	67.7	70.8	4.6%	100.0%

**Table 8.30 Financial and Fiscal Commission statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Expenses</b>											
<b>Current expenses</b>	<b>65.5</b>	<b>54.6</b>	<b>60.3</b>	<b>61.8</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>64.7</b>	<b>67.7</b>	<b>70.8</b>	<b>4.6%</b>	<b>100.0%</b>
Compensation of employees	30.0	37.5	33.7	33.6	3.7%	56.1%	32.8	34.3	35.3	1.7%	51.4%
Goods and services	35.1	16.9	26.3	27.8	-7.5%	43.3%	31.5	33.0	35.0	7.9%	48.0%
Depreciation	0.3	0.2	0.4	0.4	7.3%	0.6%	0.4	0.4	0.5	4.6%	0.7%
<b>Total expenses</b>	<b>65.5</b>	<b>54.6</b>	<b>60.3</b>	<b>61.8</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>64.7</b>	<b>67.7</b>	<b>70.8</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1.7)</b>	<b>10.8</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>13.8</b>	<b>9.6</b>	<b>6.8</b>	<b>10.5</b>	<b>-8.7%</b>	<b>100.0%</b>	<b>13.1</b>	<b>14.2</b>	<b>15.4</b>	<b>13.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>0.6</b>	<b>1.5</b>	<b>1.2</b>	<b>1.3</b>	<b>29.3%</b>	<b>1.9%</b>	<b>1.3</b>	<b>1.8</b>	<b>1.9</b>	<b>13.4%</b>	<b>2.4%</b>
Sales of goods and services other than capital assets	-	0.0	-	-	-	-	-	-	-	-	-
Other sales	-	0.0	-	-	-	-	-	-	-	-	-
Other tax receipts	0.6	1.5	1.2	1.3	29.3%	1.9%	1.3	1.8	1.9	13.4%	2.4%
<b>Transfers received</b>	<b>63.2</b>	<b>63.8</b>	<b>59.1</b>	<b>60.3</b>	<b>-1.6%</b>	<b>98.1%</b>	<b>63.0</b>	<b>65.8</b>	<b>68.8</b>	<b>4.5%</b>	<b>97.6%</b>
<b>Total receipts</b>	<b>63.8</b>	<b>65.3</b>	<b>60.3</b>	<b>61.6</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>64.3</b>	<b>67.7</b>	<b>70.8</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>50.0</b>	<b>55.8</b>	<b>53.5</b>	<b>51.1</b>	<b>0.7%</b>	<b>100.0%</b>	<b>51.2</b>	<b>53.5</b>	<b>55.3</b>	<b>2.7%</b>	<b>100.0%</b>
Compensation of employees	30.9	37.5	39.2	36.1	5.3%	68.2%	35.4	37.1	38.2	1.9%	69.5%
Goods and services	18.5	18.3	14.3	15.0	-6.8%	31.5%	15.7	16.4	17.2	4.6%	30.5%
Interest and rent on land	0.6	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Total payments</b>	<b>50.0</b>	<b>55.8</b>	<b>53.5</b>	<b>51.1</b>	<b>0.7%</b>	<b>100.0%</b>	<b>51.2</b>	<b>53.5</b>	<b>55.3</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.1)</b>	<b>(1.6)</b>	<b>(1.3)</b>	<b>(1.4)</b>	<b>110.5%</b>	<b>100.0%</b>	<b>(1.4)</b>	<b>(1.5)</b>	<b>(1.6)</b>	<b>4.6%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.2)	(1.7)	-	-	-100.0%	53.2%	-	-	-	-	-
Acquisition of software and other intangible assets	-	-	(1.3)	(1.4)	-	50.0%	(1.4)	(1.5)	(1.6)	4.6%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	-	-	-100.0%	-3.2%	-	-	-	-	-
<b>Net cash flow from financing activities</b>	<b>-</b>	<b>(0.1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Repayment of finance leases	-	0.1	-	-	-	-	-	-	-	-	-
Other flows from financing activities	-	(0.1)	-	-	-	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>13.7</b>	<b>7.9</b>	<b>5.5</b>	<b>9.2</b>	<b>-12.5%</b>	<b>14.9%</b>	<b>11.7</b>	<b>12.7</b>	<b>13.9</b>	<b>14.7%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	2.6	2.4	3.2	3.4	9.3%	12.1%	3.5	3.7	3.9	4.5%	14.3%
of which:											
Acquisition of assets	(0.2)	(1.7)	-	-	-100.0%	-	-	-	-	-	-
Investments	0.2	1.2	0.2	0.2	4.4%	1.7%	0.3	0.3	0.3	4.5%	1.1%
Receivables and prepayments	1.2	2.8	1.0	1.1	-4.7%	5.9%	1.1	1.2	1.2	4.5%	4.5%
Cash and cash equivalents	16.3	27.7	18.1	18.9	5.1%	80.3%	19.7	20.6	21.6	4.5%	80.1%
<b>Total assets</b>	<b>20.3</b>	<b>34.2</b>	<b>22.6</b>	<b>23.6</b>	<b>5.1%</b>	<b>100.0%</b>	<b>24.6</b>	<b>25.8</b>	<b>26.9</b>	<b>4.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	4.0	14.9	3.9	4.1	0.6%	24.5%	4.3	4.5	4.7	4.9%	17.5%
Capital and reserves	-	-	0.9	0.9	-	2.0%	0.9	1.0	1.0	3.0%	3.8%
Trade and other payables	1.8	1.5	2.2	2.3	8.9%	8.3%	2.5	2.6	2.7	4.5%	10.0%
Provisions	14.5	17.8	15.5	16.2	3.9%	65.2%	16.9	17.7	18.5	4.5%	68.8%
<b>Total equity and liabilities</b>	<b>20.3</b>	<b>34.2</b>	<b>22.6</b>	<b>23.6</b>	<b>5.1%</b>	<b>100.0%</b>	<b>24.6</b>	<b>25.8</b>	<b>26.9</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 8.31 Financial and Fiscal Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Financial and Fiscal Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	42	42	43	33.7	0.8	42	33.6	0.8	32	32.8	1.0	32	34.3	1.1	32	35.3	1.1	-8.7%	100.0%
1 – 6	11	11	11	4.5	0.4	11	4.6	0.4	2	2.3	1.2	2	2.4	1.2	2	2.5	1.3	-43.3%	11.2%
7 – 10	8	8	8	4.0	0.5	8	4.0	0.5	8	4.2	0.5	8	4.4	0.5	8	4.6	0.6	–	23.5%
11 – 12	13	13	14	12.7	0.9	13	11.8	0.9	12	12.1	1.0	12	12.1	1.0	12	12.6	1.1	-2.6%	35.9%
13 – 16	10	10	10	12.5	1.2	10	13.1	1.3	10	14.3	1.4	10	15.4	1.5	10	15.6	1.6	–	29.4%

1. Rand million.

## Financial Intelligence Centre

### Selected performance indicators

**Table 8.32 Financial Intelligence Centre performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of elevated financial intelligence reports issued to stakeholders on illicit financial flows per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)	Outcome 20: Safer communities and increased business confidence	32	55	111	40	45	50	55
Number of Financial Intelligence Centre risk-based inspection reports issued by the centre per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)		404	402	558	500	550	600	650
Number of proactive high-priority financial intelligence reports issued to stakeholders per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)		131	144	110	90	95	100	105
Number of proactive medium-to-lower priority financial intelligence reports issued to stakeholders per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)		651	832	1 049	750	800	850	900
Percentage response to requests for technical assistance from countries within the Eastern and Southern Africa Anti-Money Laundering Group per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)		100% (3)	100% (3)	100% (5)	100%	100%	100%	100%
Percentage of reactive financial intelligence reports issued to stakeholders per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)		143% (2 300/ 1 600)	145% (2 393/ 1 650)	152% (2 654/ 1 750)	100%	100%	100%	100%
Number of policy-making activities attended within regional and intergovernmental organisations per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)		8	8	7	7	7	7	7

### Entity overview

The Financial Intelligence Centre was established in terms of the Financial Intelligence Centre Act (2001) to combat money laundering, the financing of terrorist and related activities and the proliferation of illicit weapons. In terms of the act, the centre's core functions include: identifying the proceeds of unlawful activities, exchanging information with law enforcement and other local and international agencies, supervising and

enforcing compliance with the act, and facilitating effective supervision and enforcement by supervisory bodies in terms of the act. The centre's legal mandate, powers and functions were expanded and enhanced through the provisions of the General Laws (Anti-Money Laundering and Combating Terrorism Financing) Amendment Act (2022) and the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Act (2022). Key to this expansion is the mandate to produce forensic evidence related to the flow of financial transactions.

The centre will focus on increasing the level of and simplifying compliance with the Financial Intelligence Centre Act (2001) and supporting efforts to make South Africa safer. Over the medium term, it plans to continue to establish and develop the shared forensic capability unit to provide effective forensic support on high-impact investigation cases. This unit is expected to contribute to reducing costs that the state incurs by using private forensic service providers. An estimated R119.1 million in additional funding over the MTEF period is allocated to further develop and establish the unit. As a result, spending on compensation of employees is expected to increase at an average annual rate of 10.2 per cent, from R273.1 million in 2024/25 to R365.4 million in 2027/28 and, as such, the number of personnel from 305 to 354.

Total expenditure is expected to increase at an average annual rate of 8.5 per cent, from R427.2 million in 2024/25 to R545.7 million in 2027/28. The centre derives its revenue mainly through transfers from the department. Total revenue is projected to increase at an average annual rate of 9.3 per cent from, R409.1 million in 2024/25 to R533.7 million in 2027/28, due to additional allocations to establish the shared forensic capability unit.

### Programmes/Objectives/Activities

**Table 8.33 Financial Intelligence Centre expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	Medium-term expenditure estimate			2025/26	2026/27	2027/28	2024/25 - 2027/28
Administration	59.5	56.8	94.0	93.5	16.3%	22.1%	116.9	122.3	127.5	10.9%	23.0%		
Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)	168.2	159.1	170.4	231.9	11.3%	53.3%	262.5	274.4	286.7	7.3%	53.0%		
Enablement of financial intelligence regulatory capabilities	83.5	80.9	66.9	101.8	6.8%	24.5%	120.5	125.8	131.5	8.9%	24.0%		
<b>Total</b>	<b>311.2</b>	<b>296.8</b>	<b>331.2</b>	<b>427.2</b>	<b>11.1%</b>	<b>100.0%</b>	<b>499.9</b>	<b>522.6</b>	<b>545.7</b>	<b>8.5%</b>	<b>100.0%</b>		

### Statements of financial performance, cash flow and financial position

**Table 8.34 Financial Intelligence Centre statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	2.8	5.5	9.2	8.2	43.0%	1.7%	8.0	7.5	7.1	-4.6%	1.6%
Other non-tax revenue	2.8	5.5	9.2	8.2	43.0%	1.7%	8.0	7.5	7.1	-4.6%	1.6%
Transfers received	310.1	328.3	405.9	400.9	8.9%	98.3%	481.0	502.2	526.6	9.5%	98.4%
Total revenue	312.9	333.8	415.1	409.1	9.3%	100.0%	489.0	509.7	533.7	9.3%	100.0%
Expenses											
Current expenses	310.2	296.5	331.1	426.8	11.2%	99.9%	499.4	522.1	545.3	8.5%	99.9%
Compensation of employees	179.9	168.1	210.4	273.1	14.9%	60.5%	332.0	349.3	365.4	10.2%	66.0%
Goods and services	113.5	113.0	106.5	136.5	6.4%	34.7%	149.5	156.8	164.5	6.4%	30.5%
Depreciation	16.7	15.3	14.1	17.1	0.8%	4.7%	17.9	16.0	15.2	-3.7%	3.4%
Interest, dividends and rent on land	0.1	0.0	0.1	0.1	-17.5%	–	0.0	0.1	0.1	0.7%	–
Transfers and subsidies	1.0	0.3	0.1	0.4	-26.5%	0.1%	0.4	0.5	0.5	5.1%	0.1%
Total expenses	311.2	296.8	331.2	427.2	11.1%	100.0%	499.9	522.6	545.7	8.5%	100.0%
Surplus/(Deficit)	1.7	37.0	83.9	(18.1)	-320.0%		(10.9)	(12.9)	(12.0)	-12.8%	

**Table 8.34 Financial Intelligence Centre statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average:					Average:
	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	(1.6)	41.1	78.8	(0.6)	-29.8%	100.0%	7.5	3.7	3.7	-288.4%	100.0%
Receipts											
Non-tax receipts	2.1	5.0	8.8	8.2	58.6%	1.6%	8.0	7.5	7.1	-4.6%	1.6%
Other tax receipts	2.1	5.0	8.8	8.2	58.6%	1.6%	8.0	7.5	7.1	-4.6%	1.6%
Transfers received	297.3	316.8	385.7	400.9	10.5%	98.3%	481.0	502.2	526.6	9.5%	98.4%
Financial transactions in assets and liabilities	–	0.7	0.4	–	–	0.1%	–	–	–	–	–
Total receipts	299.3	322.5	394.9	409.1	11.0%	100.0%	489.0	509.7	533.7	9.3%	100.0%
Payment											
Current payments	300.9	281.4	316.1	409.6	10.8%	100.0%	481.5	506.0	530.0	9.0%	100.0%
Compensation of employees	180.5	168.4	210.4	273.1	14.8%	63.3%	332.0	349.3	365.4	10.2%	68.4%
Goods and services	120.4	113.0	105.6	136.5	4.3%	36.7%	149.5	156.8	164.5	6.4%	31.6%
Interest and rent on land	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Total payments	300.9	281.4	316.1	409.6	10.8%	100.0%	481.5	506.0	530.0	9.0%	100.0%
Net cash flow from investing activities	(9.7)	(5.6)	(40.8)	(2.0)	-40.6%	100.0%	(7.0)	(2.5)	(3.2)	16.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.5)	(4.3)	(15.9)	(2.0)	-22.9%	65.7%	(4.5)	(1.0)	(2.3)	3.9%	69.0%
Acquisition of software and other intangible assets	(6.4)	(1.7)	(24.9)	–	-100.0%	39.2%	(2.5)	(1.5)	(0.9)	–	31.0%
Proceeds from the sale of property, plant, equipment and intangible assets	1.1	0.4	0.0	–	-100.0%	-4.9%	–	–	–	–	–
Net cash flow from financing activities	(1.2)	(17.0)	(45.6)	(0.7)	-15.4%	100.0%	(20.8)	(4.6)	(5.7)	99.3%	100.0%
Repayment of finance leases	(0.6)	(0.7)	(0.4)	(0.7)	4.6%	39.4%	(0.8)	(1.6)	(0.7)	-0.9%	37.6%
Other flows from financing activities	(0.6)	(16.3)	(45.2)	–	-100.0%	60.6%	(20.0)	(3.0)	(5.0)	–	62.4%
Net increase/(decrease) in cash and cash equivalents	(12.5)	18.5	(7.5)	(3.3)	-35.8%	-0.2%	(20.3)	(3.4)	(5.2)	15.9%	100.0%
Statement of financial position											
Carrying value of assets	54.1	51.4	82.3	68.7	8.3%	38.2%	70.7	39.4	32.5	-22.1%	39.8%
of which:											
Acquisition of assets	(4.5)	(4.3)	(15.9)	(2.0)	-22.9%	100.0%	(4.5)	(1.0)	(2.3)	3.9%	100.0%
Inventory	0.1	0.1	0.1	0.1	-5.6%	–	0.1	0.1	0.1	-1.8%	0.1%
Receivables and prepayments	14.1	17.4	18.2	18.1	8.7%	10.2%	17.2	17.9	18.0	-0.2%	14.3%
Cash and cash equivalents	75.0	93.6	96.4	77.2	1.0%	51.5%	56.9	53.6	48.4	-14.4%	45.9%
Total assets	143.3	162.4	197.0	164.2	4.6%	100.0%	144.9	111.0	98.9	-15.5%	100.0%
Accumulated surplus/(deficit)	60.3	97.3	167.2	122.9	26.8%	65.4%	99.0	61.9	45.3	-28.3%	60.5%
Finance lease	0.2	0.1	2.1	1.4	102.2%	0.5%	0.5	2.1	1.4	1.1%	1.1%
Deferred income	31.6	20.1	–	–	-100.0%	8.6%	–	–	–	–	–
Trade and other payables	43.4	44.9	27.7	39.9	-2.8%	24.1%	45.4	50.1	55.3	11.5%	38.4%
Provisions	7.9	–	–	–	-100.0%	1.4%	–	–	–	–	–
Derivatives financial instruments	–	–	0.0	0.0	–	–	0.0	0.0	0.0	-20.6%	–
Total equity and liabilities	143.3	162.4	197.0	164.2	4.6%	100.0%	145.0	114.1	102.0	-14.7%	100.0%

## Personnel information

**Table 8.35 Financial Intelligence Centre personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
Financial Intelligence Centre			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	305	305	255	210.4	0.8	305	273.1	0.9	354	332.0	0.9	354	349.3	1.0	354	365.4	1.0	5.1%
1 – 6	18	18	12	2.7	0.2	18	4.3	0.2	18	4.5	0.3	18	4.7	0.3	18	5.0	0.3	–
7 – 10	164	164	146	76.3	0.5	164	93.5	0.6	187	111.3	0.6	187	116.9	0.6	187	122.3	0.7	4.5%
11 – 12	56	56	43	43.1	1.0	56	58.7	1.0	69	73.3	1.1	69	77.2	1.1	69	80.8	1.2	7.2%
13 – 16	63	63	51	81.5	1.6	63	105.2	1.7	76	131.0	1.7	76	137.9	1.8	76	144.3	1.9	6.5%
17 – 22	4	4	3	6.7	2.2	4	11.5	2.9	4	11.9	3.0	4	12.5	3.1	4	13.1	3.3	–

1. Rand million.

## Financial Sector Conduct Authority

### Selected performance indicators

**Table 8.36 Financial Sector Conduct Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of small business regulatory education and support workshops/webinars conducted per year	Conduct of business supervision	Outcome 14: Skills for the economy	— <sup>1</sup>	52	45	47	30	30	30
Percentage implementation of the financial education plan per year	Regulatory policy		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	80%	80%	80%
Number of national Financial Literacy Speech competitions implemented per year	Regulatory policy		1	1	1	1	1	1	1
Number of Money Smart Weeks implemented in collaboration with the national consumer financial education committee per year	Regulatory policy		— <sup>1</sup>	— <sup>1</sup>	1	1	1	1	1

1. No historical data available.

### Entity overview

The Financial Sector Conduct Authority was established in 2018 in terms of the Financial Sector Regulation Act (2017). It is mandated to enhance the efficiency and integrity of financial markets, promote fair customer treatment by financial institutions, provide financial education and promote financial literacy, and help to maintain financial stability. Its mandate has since been expanded to include the administration of the Financial Sector and Deposit Insurance Levies Act (2022).

Over the medium term, the authority will focus on developing a licensing and supervisory risk model, implementing the integrated regulatory system, finalising the Conduct of Financial Institutions Bill, and promoting sustainable development by integrating regulatory and supervisory frameworks into financial decision-making to bolster investor confidence and customer trust. This will enable the authority to regulate and supervise market conduct in the financial services sector, ensure the integrity and efficiency of formal markets and allied institutions, protect consumers of financial services, and improve access to financial markets.

Expenditure is expected to increase at an average annual rate of 6 per cent, from R1.1 billion in 2024/25 to R1.3 billion in 2027/28, with compensation of employees accounting for an estimated 67 per cent (R2.4 billion) of the authority's budget over the medium term. The authority generates revenue mainly through levies raised from financial institutions. Revenue is expected to increase at an average annual rate of 3.8 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 8.37 Financial Sector Conduct Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	471.5	513.7	365.2	376.5	-7.2%	43.1%	403.3	434.8	425.9	4.2%	35.3%
Licensing and business centre	82.3	96.7	102.6	115.9	12.1%	9.9%	117.3	127.6	133.3	4.8%	10.6%
Regulatory policy	63.9	63.9	74.4	79.3	7.4%	7.0%	83.0	108.1	109.6	11.4%	8.1%
Conduct of business supervision	143.4	157.6	171.3	198.8	11.5%	16.7%	219.2	238.8	250.4	8.0%	19.5%
Market integrity	27.2	29.4	43.4	62.6	32.1%	4.0%	65.3	69.5	74.1	5.8%	5.8%
Retirement funds supervision	93.6	104.6	108.5	126.2	10.5%	10.8%	138.6	137.7	147.1	5.2%	11.8%
Investigations and enforcement	77.5	84.9	79.8	91.7	5.8%	8.3%	98.3	105.9	110.4	6.4%	8.7%
<b>Total</b>	<b>959.3</b>	<b>1 050.7</b>	<b>945.2</b>	<b>1 050.9</b>	<b>3.1%</b>	<b>100.0%</b>	<b>1 125.0</b>	<b>1 222.3</b>	<b>1 250.7</b>	<b>6.0%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.38 Financial Sector Conduct Authority statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:					Average:
	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	954.3	1 041.2	1 103.9	1 087.9	4.5%	100.0%	1 099.7	1 150.4	1 218.1	3.8%	100.0%
Sale of goods and services other than capital assets	876.7	929.9	963.5	1 017.6	5.1%	90.5%	1 014.3	1 078.4	1 145.7	4.0%	93.4%
Other non-tax revenue	77.6	111.3	140.4	70.3	-3.2%	9.5%	85.4	72.0	72.4	1.0%	6.6%
Total revenue	954.3	1 041.2	1 103.9	1 087.9	4.5%	100.0%	1 099.7	1 150.4	1 218.1	3.8%	100.0%
Expenses											
Current expenses	811.0	891.4	945.2	1 050.9	9.0%	92.3%	1 125.0	1 222.3	1 250.7	6.0%	100.0%
Compensation of employees	541.9	583.9	627.4	699.4	8.9%	61.2%	756.1	816.4	841.2	6.3%	67.0%
Goods and services	248.0	290.1	303.4	327.9	9.8%	29.2%	347.2	384.2	388.1	5.8%	31.1%
Depreciation	21.1	17.4	14.4	23.6	3.8%	1.9%	21.7	21.6	21.4	-3.2%	1.9%
Transfers and subsidies	148.3	159.3	—	—	-100.0%	7.7%	—	—	—	—	—
Total expenses	959.3	1 050.7	945.2	1 050.9	3.1%	100.0%	1 125.0	1 222.3	1 250.7	6.0%	100.0%
Surplus/(Deficit)	(5.0)	(9.5)	158.7	37.0	-294.9%		(25.3)	(71.8)	(32.6)	-195.9%	
Cash flow statement											
Cash flow from operating activities	(31.0)	20.3	160.5	121.5	-257.7%	100.0%	11.1	(50.4)	(11.2)	-145.1%	100.0%
Receipts											
Non-tax receipts	977.1	1 004.7	1 078.5	1 124.9	4.8%	100.0%	1 097.7	1 152.4	1 217.9	2.7%	100.0%
Sales of goods and services other than capital assets	950.5	963.6	1 022.0	1 095.2	4.8%	96.3%	1 056.7	1 124.9	1 192.2	2.9%	97.3%
Other sales	15.4	7.4	44.9	9.2	-15.8%	1.8%	11.6	10.1	10.6	5.0%	0.9%
Other tax receipts	26.5	41.1	56.5	29.8	3.9%	3.7%	41.1	27.5	25.7	-4.8%	2.7%
Total receipts	977.1	1 004.7	1 078.5	1 124.9	4.8%	100.0%	1 097.7	1 152.4	1 217.9	2.7%	100.0%
Payment											
Current payments	825.2	844.7	918.0	1 003.4	6.7%	91.9%	1 086.6	1 202.8	1 229.1	7.0%	100.0%
Compensation of employees	556.9	594.5	667.7	709.4	8.4%	64.8%	758.8	804.9	841.2	5.8%	69.0%
Goods and services	268.2	250.1	250.3	294.0	3.1%	27.1%	327.9	397.8	387.9	9.7%	31.0%
Transfers and subsidies	182.9	139.6	—	—	-100.0%	8.1%	—	—	—	—	—
Total payments	1 008.1	984.3	918.0	1 003.4	-0.2%	100.0%	1 086.6	1 202.8	1 229.1	7.0%	100.0%
Net cash flow from investing activities	(10.2)	(13.5)	(39.0)	(140.5)	139.4%	100.0%	(157.5)	(9.5)	(11.1)	-57.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.2)	(8.0)	(27.8)	(40.7)	113.0%	50.3%	(47.5)	(9.5)	(1.1)	-70.2%	42.2%
Acquisition of software and other intangible assets	(6.0)	(9.2)	(1.2)	(99.8)	154.6%	50.3%	(110.0)	(0.0)	(10.0)	-53.5%	57.8%
Other flows from investing activities	0.0	3.7	(10.0)	—	-100.0%	-0.6%	—	—	—	—	—
Net cash flow from financing activities	(0.0)	—	—	—	-100.0%	—	—	—	—	—	—
Repayment of finance leases	(0.0)	—	—	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(41.3)	6.9	121.6	(19.0)	-22.7%	1.9%	(146.4)	(59.9)	(22.3)	5.4%	100.0%
Statement of financial position											
Carrying value of assets	49.7	49.3	62.8	179.8	53.5%	9.9%	312.9	301.0	290.6	17.4%	34.2%
of which:											
Acquisition of assets	(4.2)	(8.0)	(27.8)	(40.7)	113.0%	100.0%	(47.5)	(9.5)	(1.1)	-70.2%	100.0%
Investments	91.4	90.2	107.3	107.3	5.5%	11.5%	107.3	107.3	107.3	—	13.4%
Accrued investment interest	0.1	0.2	0.3	0.2	38.8%	—	0.2	0.2	0.2	-0.3%	—
Receivables and prepayments	94.2	17.9	27.3	15.3	-45.4%	4.7%	3.3	2.3	—	-100.0%	0.6%
Cash and cash equivalents	559.4	566.3	687.9	563.0	0.2%	69.1%	416.6	356.7	334.4	-15.9%	51.7%
Statutory receivables	—	99.6	65.8	—	—	4.8%	—	—	—	—	—
Total assets	794.8	823.4	951.3	865.6	2.9%	100.0%	840.3	767.4	732.5	-5.4%	100.0%
Accumulated surplus/(deficit)	354.9	327.6	639.9	678.9	24.1%	57.5%	651.6	579.8	547.2	-6.9%	76.6%
Capital and reserves	135.8	153.5	—	—	-100.0%	8.9%	—	—	—	—	—
Deferred income	51.7	54.0	59.3	59.3	4.7%	6.5%	59.3	59.2	59.0	-0.2%	7.4%
Trade and other payables	168.9	173.7	124.9	0.2	-90.4%	13.9%	3.0	2.1	—	-100.0%	0.2%
Provisions	83.6	114.5	127.2	127.2	15.0%	13.1%	126.4	126.4	126.3	-0.2%	15.9%
Total equity and liabilities	794.8	823.4	951.3	865.6	2.9%	100.0%	840.3	767.4	732.5	-5.4%	100.0%



## Personnel information

**Table 8.39 Financial Sector Conduct Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Number of posts on funded establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Financial Sector Conduct Authority			662	627.4	0.9	773	699.4	0.9	799	756.1	0.9	790	816.4	1.0	793	841.2	1.1	0.9%	100.0%
Salary level	773	773																	
1 – 6	42	42	32	10.2	0.3	42	14.7	0.4	39	15.3	0.4	39	16.4	0.4	39	16.8	0.4	-2.4%	5.0%
7 – 10	208	208	196	58.1	0.3	208	89.4	0.4	196	83.0	0.4	263	154.0	0.6	263	160.6	0.6	8.1%	29.5%
11 – 12	273	273	231	158.4	0.7	273	188.3	0.7	316	240.9	0.8	260	210.1	0.8	263	211.3	0.8	-1.2%	35.2%
13 – 16	214	214	151	266.3	1.8	214	291.7	1.4	211	303.2	1.4	192	307.5	1.6	192	318.5	1.7	-3.6%	25.7%
17 – 22	36	36	52	134.5	2.6	36	115.3	3.2	37	113.8	3.1	36	128.5	3.6	36	134.0	3.7	–	4.6%

1. Rand million.

## Government Pensions Administration Agency

### Selected performance indicators

**Table 8.40 Government Pensions Administration Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of Government Employees Pension Fund benefits paid within 45 days, excluding death benefits, per year	Benefit administration	Outcome 11: Optimised social protection and coverage	77% (R134bn/ R175bn)	94% (R135.4bn/ R144bn)	94% (R140.1bn/ R149bn)	87%	87%	87%	87%
Percentage of National Treasury benefits paid within 20 days, excluding death benefits, per year	Benefit administration		98% (R5.9bn/ R6bn)	100% (R6.7bn)	99.9% (R6.71bn/ R6.72bn)	90%	90%	90%	90%
Percentage of Associated Institutions Pension Fund benefits paid within 45 working days of liability date after receipt of duly completed documentation per year	Benefit administration		11% (R111.6m/ R1bn)	63% (R614.8m/ R969.7m)	79% (R760.2m/ R959.8m)	80%	80%	80%	80%

### Entity overview

The Government Pensions Administration Agency provides pension administration services to the Government Employees Pension Fund in terms of the Government Employees Pension Law (1996) and the Associated Institutions Pension Fund Act (1963). Post-retirement medical subsidies are administered as provided for and regulated by resolutions of the Public Service Coordinating Bargaining Council, military pensions are administered in terms of the Military Pensions Act (1976), injury-on-duty payments are administered in terms of the Compensation for Occupational Injuries and Diseases Act (1993) and special pensions are administered in terms of the Special Pensions Act (1996).

The agency intends to focus on accelerating the modernisation of its business solutions over the medium term to enable it to deliver effectively on its strategic outcomes. Related interventions are expected to lead to a reduction in turnaround times for processing and paying out benefits from 45 days to less than 25 days, improve the management and accuracy of client data, and enable the agency to reach 65 per cent of clients through digital platforms.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R1.5 billion in 2024/25 to R1.9 billion in 2027/28. Spending on goods and services accounts for a projected 45.7 per cent (R2.5 billion) of the agency's total budget over the period ahead, while compensation of employees constitutes an estimated 44.4 per cent (R2.3 billion). The agency derives its revenue mainly through administration fees charged to its

major clients – the Government Employees Pension Fund and National Treasury. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 8.41 Government Pensions Administration Agency expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	725.4	754.4	900.4	953.5	9.5%	66.4%	1 092.9	1 155.9	1 222.6	8.6%	65.6%
Benefit administration	320.1	388.6	476.3	513.2	17.0%	33.6%	567.3	600.2	631.6	7.2%	34.4%
<b>Total</b>	<b>1 045.5</b>	<b>1 143.1</b>	<b>1 376.7</b>	<b>1 466.8</b>	<b>11.9%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 8.42 Government Pensions Administration Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>983.5</b>	<b>1 095.9</b>	<b>1 376.7</b>	<b>1 466.8</b>	<b>14.3%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	980.9	1 091.7	1 376.7	1 466.8	14.4%	99.8%	1 660.3	1 756.1	1 854.2	8.1%	100.0%
Other non-tax revenue	2.6	4.2	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Total revenue</b>	<b>983.5</b>	<b>1 095.9</b>	<b>1 376.7</b>	<b>1 466.8</b>	<b>14.3%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 045.5</b>	<b>1 143.1</b>	<b>1 376.7</b>	<b>1 466.8</b>	<b>11.9%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>
Compensation of employees	511.7	609.3	641.6	684.3	10.2%	48.9%	728.2	767.2	807.0	5.7%	44.4%
Goods and services	442.6	436.0	591.3	612.4	11.4%	41.3%	779.0	826.6	875.2	12.6%	45.7%
Depreciation	91.3	97.9	143.8	170.1	23.1%	9.8%	153.1	162.3	172.0	0.4%	9.8%
<b>Total expenses</b>	<b>1 045.5</b>	<b>1 143.1</b>	<b>1 376.7</b>	<b>1 466.8</b>	<b>11.9%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(62.0)</b>	<b>(47.2)</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>80.5</b>	<b>81.3</b>	<b>143.7</b>	<b>168.8</b>	<b>28.0%</b>	<b>100.0%</b>	<b>153.1</b>	<b>162.3</b>	<b>172.0</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>982.8</b>	<b>1 118.4</b>	<b>1 253.5</b>	<b>1 466.8</b>	<b>14.3%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	982.8	1 114.4	1 247.5	1 466.8	14.3%	99.8%	1 660.3	1 756.1	1 854.2	8.1%	100.0%
Other tax receipts	–	4.0	6.0	–	–	0.2%	–	–	–	–	–
<b>Total receipts</b>	<b>982.8</b>	<b>1 118.4</b>	<b>1 253.5</b>	<b>1 466.8</b>	<b>14.3%</b>	<b>100.0%</b>	<b>1 660.3</b>	<b>1 756.1</b>	<b>1 854.2</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>902.3</b>	<b>1 037.1</b>	<b>1 109.8</b>	<b>1 298.0</b>	<b>12.9%</b>	<b>100.0%</b>	<b>1 507.2</b>	<b>1 593.8</b>	<b>1 682.2</b>	<b>9.0%</b>	<b>100.0%</b>
Compensation of employees	575.7	620.7	525.3	684.3	5.9%	55.9%	728.2	767.2	807.0	5.7%	49.3%
Goods and services	326.6	416.3	584.5	613.7	23.4%	44.1%	779.0	826.6	875.2	12.6%	50.7%
<b>Total payments</b>	<b>902.3</b>	<b>1 037.1</b>	<b>1 109.8</b>	<b>1 298.0</b>	<b>12.9%</b>	<b>100.0%</b>	<b>1 507.2</b>	<b>1 593.8</b>	<b>1 682.2</b>	<b>9.0%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(76.4)</b>	<b>(91.5)</b>	<b>(74.1)</b>	<b>(168.8)</b>	<b>30.3%</b>	<b>100.0%</b>	<b>(153.1)</b>	<b>(162.3)</b>	<b>(172.0)</b>	<b>0.6%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(18.7)	(24.7)	(16.9)	(93.2)	70.7%	32.4%	(63.6)	(67.4)	(71.5)	-8.5%	45.0%
Acquisition of software and other intangible assets	(57.6)	(66.8)	(57.2)	(75.6)	9.5%	67.6%	(89.5)	(94.8)	(100.5)	10.0%	55.0%
<b>Net cash flow from financing activities</b>	<b>–</b>	<b>–</b>	<b>(20.5)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Repayment of finance leases	–	–	(20.5)	–	–	–	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>4.2</b>	<b>(10.2)</b>	<b>49.1</b>	<b>(0.0)</b>	<b>-100.0%</b>	<b>0.8%</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>-206.3%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	259.7	214.1	197.6	197.6	-8.7%	47.3%	360.6	368.4	377.2	24.0%	49.8%
of which:											
Acquisition of assets	(18.7)	(24.7)	(16.9)	(93.2)	70.7%	100.0%	(63.6)	(67.4)	(71.5)	-8.5%	100.0%
Inventory	1.9	2.1	2.5	2.5	9.1%	0.5%	2.5	2.5	2.5	–	0.4%
Receivables and prepayments	130.2	104.4	207.7	207.7	16.9%	34.1%	207.7	207.7	207.7	–	32.7%
Cash and cash equivalents	69.2	58.9	108.0	108.0	16.0%	18.1%	108.0	108.0	108.0	–	17.0%
<b>Total assets</b>	<b>460.9</b>	<b>379.5</b>	<b>515.9</b>	<b>515.9</b>	<b>3.8%</b>	<b>100.0%</b>	<b>678.9</b>	<b>686.6</b>	<b>695.5</b>	<b>10.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	303.0	255.8	305.7	305.7	0.3%	62.9%	468.7	476.5	485.3	16.7%	66.9%
Finance lease	–	–	22.6	22.6	–	2.2%	22.6	22.6	22.6	–	3.6%
Trade and other payables	132.6	100.3	162.6	162.6	7.0%	29.6%	162.6	162.6	162.6	–	25.6%
Provisions	25.3	23.4	25.0	25.0	-0.4%	5.3%	25.0	25.0	25.0	–	3.9%
<b>Total equity and liabilities</b>	<b>460.9</b>	<b>379.5</b>	<b>515.9</b>	<b>515.9</b>	<b>3.8%</b>	<b>100.0%</b>	<b>678.9</b>	<b>686.6</b>	<b>695.5</b>	<b>10.5%</b>	<b>100.0%</b>

## Personnel information

**Table 8.43 Government Pensions Administration Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
Government Pensions Administration Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 425	1 425	1 453	641.6	0.4	1 425	684.3	0.5	1 439	728.2	0.5	1 439	767.2	0.5	1 439	807.0	0.6	0.3%	100.0%
1 – 6	795	795	879	241.1	0.3	795	241.6	0.3	806	257.6	0.3	806	271.3	0.3	806	285.4	0.4	0.5%	56.0%
7 – 10	480	480	429	222.5	0.5	480	248.6	0.5	482	262.5	0.5	482	276.5	0.6	482	290.9	0.6	0.1%	33.5%
11 – 12	98	98	92	98.2	1.1	98	111.9	1.1	99	121.3	1.2	99	127.8	1.3	99	134.4	1.4	0.3%	6.9%
13 – 16	52	52	53	79.8	1.5	52	82.3	1.6	52	86.9	1.7	52	91.5	1.8	52	96.3	1.9	–	3.6%

1. Rand million.

## Government Technical Advisory Centre

### Selected performance indicators

**Table 8.44 Government Technical Advisory Centre performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Percentage of spending review reports assessed in terms of the public expenditure and policy analysis unit's quality standards per year	Transaction and advisory services	Outcome 18: A capable and professional public service	— <sup>1</sup>	— <sup>1</sup>	100% (3)	100%	100%	100%	100%	
Percentage of capital appraisal reports completed per year	Transaction and advisory services		— <sup>1</sup>	100% (24)	100% (12)	100%	100%	100%	100%	

1. No historical data available.

### Entity overview

The Government Technical Advisory Centre was established in terms of the Public Service Act (1994) and is mandated to help organs of state build their capacity for efficient, effective and transparent financial management. The centre's overarching objectives are to render technical consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects and provide knowledge management for projects as well as ancillary support. These objectives serve as the centre's ongoing focus areas.

Over the medium term, the centre will be restructured into 3 key hubs: the technical advisory hub, the infrastructure hub and the programme management hub. The technical and infrastructure hubs will deliver advisory and analytical services, whereas the programme management hub will focus on facilitating the implementation of government programmes and projects. This restructuring is designed to improve efficiency, foster innovation and provide targeted support for government's developmental agenda. It reflects the centre's commitment to enhancing the capacity of the state to manage public resources effectively, ensure value for money and deliver effective public services.

Expenditure is expected to increase at an average annual rate of 2 per cent, from R249.5 million in 2024/25 to R264.7 million in 2027/28, with compensation of employees constituting a projected 56.1 per cent (R442.6 million) of the centre's budget over the MTEF period. The centre is set to receive 30.2 per cent (R236.6 million) of its revenue through transfers from the department, 50.3 per cent (R401.8 million) through cost recoveries and 19.6 per cent (R157.7 million) through interest. Revenue is expected to increase in line with spending.

## Programmes/Objectives/Activities

**Table 8.45 Government Technical Advisory Centre expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	52.3	50.9	50.2	71.7	11.1%	25.6%	67.8	71.6	73.9	1.0%	27.3%
Transaction and advisory services	76.0	73.6	70.7	102.0	10.3%	36.7%	109.0	118.8	130.8	8.6%	44.0%
Project management unit (Jobs Fund, municipal finance improvement programme)	76.3	90.7	83.1	75.8	-0.2%	37.6%	81.1	83.1	60.0	-7.5%	28.7%
<b>Total</b>	<b>204.7</b>	<b>215.2</b>	<b>204.1</b>	<b>249.5</b>	<b>6.8%</b>	<b>100.0%</b>	<b>257.9</b>	<b>273.5</b>	<b>264.7</b>	<b>2.0%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.46 Government Technical Advisory Centre statements of financial performance, cash flow and financial position**

### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>162.9</b>	<b>176.2</b>	<b>166.3</b>	<b>171.1</b>	<b>1.7%</b>	<b>73.3%</b>	<b>182.7</b>	<b>194.5</b>	<b>182.2</b>	<b>2.1%</b>	<b>69.8%</b>
Sale of goods and services other than capital assets	129.6	133.5	114.9	123.9	-1.5%	54.4%	132.9	139.2	129.7	1.5%	50.3%
Other non-tax revenue	33.2	42.7	51.4	47.2	12.4%	18.9%	49.9	55.3	52.5	3.6%	19.6%
<b>Transfers received</b>	<b>60.1</b>	<b>53.7</b>	<b>55.1</b>	<b>78.5</b>	<b>9.3%</b>	<b>26.7%</b>	<b>75.2</b>	<b>78.9</b>	<b>82.5</b>	<b>1.7%</b>	<b>30.2%</b>
<b>Total revenue</b>	<b>223.0</b>	<b>229.9</b>	<b>221.3</b>	<b>249.5</b>	<b>3.8%</b>	<b>100.0%</b>	<b>257.9</b>	<b>273.5</b>	<b>264.7</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>203.6</b>	<b>215.0</b>	<b>202.3</b>	<b>242.7</b>	<b>6.0%</b>	<b>98.9%</b>	<b>257.9</b>	<b>273.5</b>	<b>264.7</b>	<b>2.9%</b>	<b>99.3%</b>
Compensation of employees	130.2	128.2	132.8	144.1	3.4%	61.5%	147.6	154.0	141.0	-0.7%	56.1%
Goods and services	72.0	84.7	67.2	96.8	10.4%	36.6%	108.1	117.1	122.1	8.1%	42.4%
Depreciation	1.4	2.1	2.3	1.8	7.3%	0.9%	2.2	2.3	1.6	-2.6%	0.8%
<b>Transfers and subsidies</b>	<b>1.1</b>	<b>0.3</b>	<b>1.8</b>	<b>6.9</b>	<b>86.3%</b>	<b>1.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.7%</b>
<b>Total expenses</b>	<b>204.7</b>	<b>215.2</b>	<b>204.1</b>	<b>249.5</b>	<b>6.8%</b>	<b>100.0%</b>	<b>257.9</b>	<b>273.5</b>	<b>264.7</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>18.3</b>	<b>14.7</b>	<b>17.3</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Cash flow statement

<b>Cash flow from operating activities</b>	<b>19.3</b>	<b>15.9</b>	<b>19.5</b>	<b>2.5</b>	<b>-49.7%</b>	<b>100.0%</b>	<b>4.1</b>	<b>(20.0)</b>	<b>1.6</b>	<b>-12.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>162.9</b>	<b>176.2</b>	<b>166.3</b>	<b>171.1</b>	<b>1.7%</b>	<b>73.3%</b>	<b>182.7</b>	<b>194.5</b>	<b>182.2</b>	<b>2.1%</b>	<b>69.8%</b>
Sales of goods and services other than capital assets	129.6	133.5	114.9	123.9	-1.5%	54.4%	132.9	139.2	129.7	1.5%	50.3%
Other sales	-	0.2	0.4	0.7	-	0.1%	0.7	0.7	0.7	-	0.3%
Other tax receipts	33.2	42.7	51.4	47.2	12.4%	18.9%	49.9	55.3	52.5	3.6%	19.6%
<b>Transfers received</b>	<b>60.1</b>	<b>53.7</b>	<b>55.1</b>	<b>78.5</b>	<b>9.3%</b>	<b>26.7%</b>	<b>75.2</b>	<b>78.9</b>	<b>82.5</b>	<b>1.7%</b>	<b>30.2%</b>
<b>Total receipts</b>	<b>223.0</b>	<b>229.9</b>	<b>221.3</b>	<b>249.5</b>	<b>3.8%</b>	<b>100.0%</b>	<b>257.9</b>	<b>273.5</b>	<b>264.7</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>203.5</b>	<b>213.8</b>	<b>200.0</b>	<b>240.2</b>	<b>5.7%</b>	<b>99.0%</b>	<b>253.9</b>	<b>293.5</b>	<b>263.1</b>	<b>3.1%</b>	<b>99.3%</b>
Compensation of employees	130.2	128.2	132.8	144.1	3.4%	62.0%	147.6	176.5	141.0	-0.7%	57.5%
Goods and services	73.3	85.6	67.2	96.1	9.4%	37.1%	106.3	117.0	122.1	8.3%	41.8%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.3</b>	<b>1.8</b>	<b>6.9</b>	<b>302.2%</b>	<b>1.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.7%</b>
<b>Total payments</b>	<b>203.6</b>	<b>214.0</b>	<b>201.8</b>	<b>247.1</b>	<b>6.7%</b>	<b>100.0%</b>	<b>253.9</b>	<b>293.5</b>	<b>263.1</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.9)</b>	<b>(3.3)</b>	<b>(1.9)</b>	<b>(2.5)</b>	<b>9.0%</b>	<b>100.0%</b>	<b>(1.6)</b>	<b>(1.7)</b>	<b>(1.7)</b>	<b>-11.1%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1.9)	(3.3)	(1.9)	(2.5)	9.0%	100.0%	(1.6)	(1.7)	(1.7)	-11.1%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>17.4</b>	<b>12.6</b>	<b>17.7</b>	<b>(0.0)</b>	<b>-100.0%</b>	<b>5.8%</b>	<b>2.4</b>	<b>(21.7)</b>	<b>(0.1)</b>	<b>576.037.5%</b>	<b>100.0%</b>

### Statement of financial position

Carrying value of assets of which:	3.4	4.4	3.9	3.1	-3.5%	0.2%	3.2	3.3	3.4	4.2%	0.3%
Acquisition of assets	(1.9)	(3.3)	(1.9)	(2.5)	9.0%	100.0%	(1.6)	(1.7)	(1.7)	-11.1%	100.0%
Receivables and prepayments	27.4	39.6	60.9	51.1	23.1%	2.6%	52.2	50.7	52.9	1.2%	5.3%
Cash and cash equivalents	1 630.6	2 362.4	2 993.7	919.7	-17.4%	97.2%	925.0	897.9	938.5	0.7%	94.4%
<b>Total assets</b>	<b>1 661.4</b>	<b>2 406.4</b>	<b>3 058.5</b>	<b>973.8</b>	<b>-16.3%</b>	<b>100.0%</b>	<b>980.4</b>	<b>951.8</b>	<b>994.9</b>	<b>0.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	232.6	247.4	264.6	178.7	-8.4%	12.8%	167.2	164.4	171.8	-1.3%	17.5%
Capital reserve fund	-	-	-	721.7	-	18.5%	728.3	713.6	745.8	1.1%	74.6%
Trade and other payables	1 427.6	2 157.8	2 792.4	70.9	-63.2%	68.5%	82.2	71.4	74.6	1.7%	7.7%
Provisions	1.2	1.2	1.5	2.5	27.7%	0.1%	2.6	2.5	2.6	1.5%	0.3%
<b>Total equity and liabilities</b>	<b>1 661.4</b>	<b>2 406.4</b>	<b>3 058.5</b>	<b>973.8</b>	<b>-16.3%</b>	<b>100.0%</b>	<b>980.4</b>	<b>951.8</b>	<b>994.9</b>	<b>0.7%</b>	<b>100.0%</b>

## Personnel information

**Table 8.47 Government Technical Advisory Centre personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Government Technical Advisory Centre			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	171	171	167	132.8	0.8	171	144.1	0.8	171	147.6	0.9	170	154.0	0.9	155	141.0	0.9	-3.2%	100.0%
1 – 6	1	1	1	2.2	2.2	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.7	2.7	–	0.6%
7 – 10	50	50	48	38.4	0.8	50	38.9	0.8	50	34.4	0.7	50	36.2	0.7	48	35.6	0.7	-1.4%	29.7%
11 – 12	68	68	66	49.7	0.8	68	55.3	0.8	68	57.7	0.8	67	60.0	0.9	58	49.9	0.9	-5.2%	39.1%
13 – 16	52	52	52	42.5	0.8	52	47.7	0.9	52	53.1	1.0	52	55.2	1.1	48	52.8	1.1	-2.6%	30.6%

1. Rand million.

## Independent Regulatory Board for Auditors

### Selected performance indicators

**Table 8.48 Independent Regulatory Board for Auditors performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of planned inspections completed per year	Inspections	Entity mandate	121	117	105	109	109	109	109
Number of monitoring visits completed per year	Education		46	46	47	43	43	43	43
Percentage of target dates met for issuing audit pronouncements, audit reports and comment letters per year according to the committee for accounting standards project timetable	Standards		100% (17)	100% (6)	100% (11)	85%	85%	85%	85%
Number of investigations completed per year	Investigations		64	96	96	80	80	80	80

### Entity overview

The Independent Regulatory Board for Auditors was established in terms of the Auditing Profession Act (2005). The board is mandated to protect the public by regulating audits performed by registered auditors; improve the development and maintenance of internationally comparable ethical and auditing standards for auditors that promote investment and, as a consequence, employment in South Africa; set out measures to advance the implementation of appropriate standards of competence and good ethics in the auditing profession; and provide procedures for disciplinary action in instances of improper conduct.

The board's focus over the MTEF period will be on developing and maintaining auditing and ethics standards that are internationally comparable, and promoting transformation in the auditing profession by providing an appropriate framework for education and training. Other areas of focus include building and maintaining confidence by fostering partnerships with key local and international stakeholders through visible outreach and transparency, and engaging in strategic forums and outreach events.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R218.2 million in 2024/25 to R248.3 million in 2027/28, with compensation of employees constituting a projected 68 per cent (R495.8 million) of the board's budget over the period ahead. The board is set to receive 21.8 per cent

(R155.4 million) of its revenue over the MTEF period through transfers from the department and generate the remainder through the registration of auditors and trainees, annual renewal charges, and fees for the inspection of registered auditors. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 8.49 Independent Regulatory Board for Auditors expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	40.1	50.5	64.9	68.9	19.8%	30.7%	74.3	78.1	81.6	5.8%	32.6%
Legal	24.0	33.4	32.0	42.9	21.4%	18.1%	27.5	28.7	30.0	-11.2%	14.0%
Education	11.1	15.0	16.2	17.4	16.2%	8.2%	20.2	21.2	22.2	8.5%	8.7%
Inspections	37.0	30.9	38.1	47.2	8.5%	21.3%	56.5	59.8	62.6	9.8%	24.3%
Investigations	20.9	27.6	25.9	26.6	8.4%	14.1%	29.3	31.0	32.4	6.8%	12.8%
Standards	12.8	13.1	13.7	15.2	5.8%	7.6%	17.6	18.5	19.4	8.5%	7.6%
<b>Total</b>	<b>145.9</b>	<b>170.5</b>	<b>190.7</b>	<b>218.2</b>	<b>14.4%</b>	<b>100.0%</b>	<b>225.5</b>	<b>237.2</b>	<b>248.3</b>	<b>4.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 8.50 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>118.0</b>	<b>145.0</b>	<b>164.5</b>	<b>170.8</b>	<b>13.1%</b>	<b>76.3%</b>	<b>175.9</b>	<b>185.4</b>	<b>194.2</b>	<b>4.4%</b>	<b>78.2%</b>
Sale of goods and services other than capital assets	113.8	137.7	153.3	163.6	12.9%	72.5%	160.7	169.6	177.5	2.8%	72.3%
Other non-tax revenue	4.2	7.3	11.2	7.2	19.5%	3.8%	15.2	15.9	16.6	31.9%	5.9%
<b>Transfers received</b>	<b>44.6</b>	<b>45.7</b>	<b>45.9</b>	<b>47.4</b>	<b>2.1%</b>	<b>23.7%</b>	<b>49.5</b>	<b>51.8</b>	<b>54.1</b>	<b>4.5%</b>	<b>21.8%</b>
<b>Total revenue</b>	<b>162.6</b>	<b>190.6</b>	<b>210.4</b>	<b>218.2</b>	<b>10.3%</b>	<b>100.0%</b>	<b>225.5</b>	<b>237.2</b>	<b>248.3</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>145.9</b>	<b>170.5</b>	<b>190.7</b>	<b>218.2</b>	<b>14.4%</b>	<b>100.0%</b>	<b>225.5</b>	<b>237.2</b>	<b>248.3</b>	<b>4.4%</b>	<b>100.0%</b>
Compensation of employees	102.3	115.0	128.7	136.7	10.1%	66.9%	157.0	165.5	173.3	8.2%	68.0%
Goods and services	42.0	52.2	57.9	76.2	22.0%	31.2%	62.3	65.3	68.3	-3.6%	29.4%
Depreciation	1.5	3.3	4.1	5.3	52.1%	1.9%	6.2	6.4	6.7	8.2%	2.6%
<b>Total expenses</b>	<b>145.9</b>	<b>170.5</b>	<b>190.7</b>	<b>218.2</b>	<b>14.4%</b>	<b>100.0%</b>	<b>225.5</b>	<b>237.2</b>	<b>248.3</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>16.8</b>	<b>20.1</b>	<b>19.6</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>22.6</b>	<b>11.8</b>	<b>21.4</b>	<b>5.2</b>	<b>-38.9%</b>	<b>100.0%</b>	<b>1.7</b>	<b>10.7</b>	<b>5.4</b>	<b>1.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>117.4</b>	<b>135.8</b>	<b>157.2</b>	<b>170.7</b>	<b>13.3%</b>	<b>75.7%</b>	<b>175.7</b>	<b>185.2</b>	<b>193.9</b>	<b>4.4%</b>	<b>78.2%</b>
Sales of goods and services other than capital assets	113.3	128.7	146.3	163.6	13.0%	72.0%	160.7	169.6	177.5	2.8%	72.4%
Other tax receipts	4.1	7.1	10.9	7.1	20.5%	3.8%	15.0	15.7	16.4	32.2%	5.8%
<b>Transfers received</b>	<b>44.6</b>	<b>45.7</b>	<b>45.9</b>	<b>47.4</b>	<b>2.1%</b>	<b>24.3%</b>	<b>49.5</b>	<b>51.8</b>	<b>54.1</b>	<b>4.5%</b>	<b>21.8%</b>
<b>Total receipts</b>	<b>162.0</b>	<b>181.5</b>	<b>203.1</b>	<b>218.1</b>	<b>10.4%</b>	<b>100.0%</b>	<b>225.3</b>	<b>237.0</b>	<b>248.0</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>139.4</b>	<b>169.7</b>	<b>181.7</b>	<b>212.9</b>	<b>15.2%</b>	<b>100.0%</b>	<b>223.5</b>	<b>226.3</b>	<b>242.7</b>	<b>4.5%</b>	<b>100.0%</b>
Compensation of employees	102.3	122.0	128.7	136.7	10.1%	70.1%	157.0	165.5	173.3	8.2%	69.7%
Goods and services	37.1	47.7	53.0	76.2	27.2%	29.9%	66.6	60.8	69.4	-3.1%	30.3%
<b>Total payments</b>	<b>139.4</b>	<b>169.7</b>	<b>181.7</b>	<b>212.9</b>	<b>15.2%</b>	<b>100.0%</b>	<b>223.5</b>	<b>226.3</b>	<b>242.7</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(11.3)</b>	<b>(3.9)</b>	<b>(3.9)</b>	<b>(7.5)</b>	<b>-12.8%</b>	<b>100.0%</b>	<b>(9.7)</b>	<b>(9.7)</b>	<b>(9.7)</b>	<b>8.8%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(2.4)	(4.0)	(2.3)	(1.9)	-8.0%	51.5%	(3.3)	(3.3)	(3.3)	21.5%	32.1%
Investment property	(7.9)	-	(0.9)	-	-100.0%	23.1%	-	-	-	-	-
Acquisition of software and other intangible assets	(1.0)	(0.1)	(0.9)	(5.6)	78.5%	27.7%	(6.3)	(6.3)	(6.3)	4.0%	67.9%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.1	-	-100.0%	-1.5%	-	-	-	-	-
Other flows from investing activities	(0.1)	0.1	0.0	-	-100.0%	-0.8%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>11.3</b>	<b>7.9</b>	<b>17.5</b>	<b>(2.3)</b>	<b>-159.2%</b>	<b>5.1%</b>	<b>(8.0)</b>	<b>1.0</b>	<b>(4.3)</b>	<b>22.3%</b>	<b>100.0%</b>

**Table 8.50 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position (continued)**

Continued

Statement of financial position					Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	14.1	14.7	14.4	16.2	4.7%	10.7%	13.9	14.7	14.8	-3.1%	10.0%
of which:											
Acquisition of assets	(2.4)	(4.0)	(2.3)	(1.9)	-8.0%	100.0%	(3.3)	(3.3)	(3.3)	21.5%	100.0%
Investments	10.0	10.0	10.0	10.0	—	7.2%	10.9	10.9	10.9	3.0%	7.2%
Inventory	0.2	0.2	0.3	0.3	25.3%	0.2%	0.3	0.4	0.4	4.0%	0.2%
Loans	0.4	0.3	0.2	0.3	-4.2%	0.2%	0.3	0.3	0.3	—	0.2%
Receivables and prepayments	8.1	17.6	19.5	18.8	32.3%	11.2%	17.9	18.9	20.1	2.2%	12.8%
Cash and cash equivalents	85.8	93.7	111.2	103.1	6.3%	70.4%	101.1	104.5	102.9	-0.1%	69.5%
Total assets	118.5	136.5	155.7	148.8	7.9%	100.0%	144.4	149.8	149.4	0.1%	100.0%
Capital and reserves	97.4	117.6	137.2	139.5	12.7%	87.6%	136.0	136.0	136.0	-0.8%	92.5%
Trade and other payables	21.1	18.9	15.5	9.3	-23.9%	12.0%	8.4	13.8	13.3	12.8%	7.5%
Provisions	—	—	3.0	—	—	0.5%	—	—	—	—	—
Total equity and liabilities	118.5	136.5	155.7	148.8	7.9%	100.0%	144.4	149.8	149.4	0.1%	100.0%

### ***Personnel information***

**Table 8.51 Independent Regulatory Board for Auditors personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate			2026/27			2027/28					2024/25 - 2027/28		
Number of funded posts		Number of posts on approved establishment	2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Independent Regulatory Board for Auditors			102		102	93	128.7	1.4	95	136.7	1.4	104	157.0	1.5	104	165.5	1.6	104	173.3	1.7	3.1%	100.0%
Salary level	102																					
1 – 6	5	5	5	1.1	0.2	5	1.2	0.2	5	1.4	0.3	5	1.5	0.3	5	1.5	0.3	5	1.5	0.3	–	4.9%
7 – 10	24	24	21	12.3	0.6	21	13.1	0.6	24	15.1	0.6	24	15.9	0.7	24	16.6	0.7	24	16.6	0.7	4.6%	22.8%
11 – 12	9	9	9	7.9	0.9	9	8.4	0.9	11	9.7	0.9	11	10.2	0.9	11	10.7	1.0	11	10.7	1.0	6.9%	10.3%
13 – 16	57	57	51	88.9	1.7	53	94.3	1.8	57	108.3	1.9	57	114.2	2.0	57	119.6	2.1	57	119.6	2.1	2.5%	55.1%
17 – 22	7	7	7	18.4	2.6	7	19.6	2.8	7	22.5	3.2	7	23.7	3.4	7	24.8	3.5	7	24.8	3.5	–	6.9%

1. Rand million.

## Land and Agricultural Development Bank of South Africa

### ***Selected performance indicators***

**Table 8.52 Land and Agricultural Development Bank of South Africa performance indicators by programme/objective/activity and related outcome**

Related Outcome									
Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cost-to-income ratio per year	Administration	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	91% (R531m/ R586m)	77% (R499m/ R650m)	80% (R585m/ R733m)	80%	80%	80%	80%
Capital adequacy ratio per year	Administration		12% (R4.2bn/ R34.7bn)	14% (R3.9bn/ R27.9bn)	20% (R4.5bn/ R22.9bn)	56.4%	66.7%	77.5%	83%
Value of development loan book disbursements per year	Administration		R4bn	R6.9bn	R6.8bn	R6.8bn	R6.8bn	R6.8bn	R6.8bn

### Entity overview

As a development finance institution, the Land and Agricultural Development Bank of South Africa is mandated to address agricultural and rural development. The bank operates in the primary agriculture and agribusiness sectors and is regulated by the Land and Agricultural Development Bank Act (2002) and the Public Finance Management Act (1999). It is expected to play a pivotal role in advancing agriculture and rural development.

Over the medium term, the bank will focus on improving existing financial services and products to the commercial farming sector and agribusinesses; facilitating the inclusion of new entrants and historically

disadvantaged people into the agricultural economy through support and initiatives aimed at reducing risk; and implementing its strategy to reduce debt and improve profitability.

Spending on interest accounts for an estimated 40.2 per cent (R2 billion) of total expenditure over the period ahead. This spending is projected to decrease at an average annual rate of 33.9 per cent, from R1.5 billion in 2024/25 to R446.4 million in 2027/28 as the bank intensifies efforts to reduce its debt. As such, total liabilities are expected to decrease from R9.9 billion in 2024/25 to R4 billion in 2027/28. The bank's revenue is expected to decrease at an average annual rate of 19.9 per cent, from R3.3 billion in 2024/25 to R1.7 billion in 2027/28, in line with the projected reduction in its loan book.

### Programmes/Objectives/Activities

**Table 8.53 Land and Agricultural Development Bank of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	554.1	450.9	558.7	925.8	18.7%	21.7%	724.8	760.7	842.3	-3.1%	39.9%
Corporate banking	562.8	517.9	447.0	369.6	-13.1%	16.6%	227.1	161.5	113.7	-32.5%	9.8%
Commercial development banking	1 978.9	1 778.5	1 653.7	1 656.6	-5.8%	61.7%	1 107.5	897.6	682.5	-25.6%	50.2%
<b>Total</b>	<b>3 095.7</b>	<b>2 747.2</b>	<b>2 659.5</b>	<b>2 952.0</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>2 059.4</b>	<b>1 819.8</b>	<b>1 638.4</b>	<b>-17.8%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 8.54 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>4 406.0</b>	<b>3 220.6</b>	<b>2 807.6</b>	<b>3 292.9</b>	<b>-9.3%</b>	<b>100.0%</b>	<b>2 087.3</b>	<b>2 023.3</b>	<b>1 694.5</b>	<b>-19.9%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	79.1	75.4	98.1	106.2	10.3%	2.7%	111.6	115.4	119.6	4.0%	5.3%
Other non-tax revenue	4 326.9	3 145.3	2 709.6	3 186.7	-9.7%	97.3%	1 975.7	1 907.9	1 574.9	-20.9%	94.7%
<b>Total revenue</b>	<b>4 406.0</b>	<b>3 220.6</b>	<b>2 807.6</b>	<b>3 292.9</b>	<b>-9.3%</b>	<b>100.0%</b>	<b>2 087.3</b>	<b>2 023.3</b>	<b>1 694.5</b>	<b>-19.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>3 068.4</b>	<b>2 727.8</b>	<b>2 606.4</b>	<b>2 919.3</b>	<b>-1.6%</b>	<b>98.8%</b>	<b>2 025.5</b>	<b>1 783.7</b>	<b>1 598.4</b>	<b>-18.2%</b>	<b>98.2%</b>
Compensation of employees	329.0	328.6	345.0	453.3	11.3%	12.7%	474.6	497.9	520.8	4.7%	24.4%
Goods and services	343.4	237.7	371.3	889.2	37.3%	16.0%	580.8	596.2	598.8	-12.3%	31.9%
Depreciation	21.1	11.7	14.0	29.4	11.7%	0.7%	34.5	36.8	32.4	3.3%	1.7%
Interest, dividends and rent on land	2 374.8	2 149.8	1 876.0	1 547.4	-13.3%	69.5%	935.5	652.9	446.4	-33.9%	40.2%
<b>Transfers and subsidies</b>	<b>27.3</b>	<b>19.4</b>	<b>53.1</b>	<b>32.7</b>	<b>6.1%</b>	<b>1.2%</b>	<b>33.9</b>	<b>36.1</b>	<b>40.0</b>	<b>7.0%</b>	<b>1.8%</b>
<b>Total expenses</b>	<b>3 095.7</b>	<b>2 747.2</b>	<b>2 659.5</b>	<b>2 952.0</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>2 059.4</b>	<b>1 819.8</b>	<b>1 638.4</b>	<b>-17.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1 310.3</b>	<b>473.4</b>	<b>148.2</b>	<b>341.0</b>	<b>-36.2%</b>		<b>27.9</b>	<b>203.5</b>	<b>56.1</b>	<b>-45.2%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>71.1</b>	<b>219.3</b>	<b>249.4</b>	<b>385.1</b>	<b>75.6%</b>	<b>100.0%</b>	<b>233.0</b>	<b>319.6</b>	<b>343.6</b>	<b>-3.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>3 002.4</b>	<b>2 832.4</b>	<b>2 678.9</b>	<b>2 706.5</b>	<b>-3.4%</b>	<b>100.0%</b>	<b>1 967.3</b>	<b>1 824.7</b>	<b>1 694.5</b>	<b>-14.5%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	32.0	75.4	98.1	106.2	49.1%	2.8%	111.6	115.4	119.6	4.0%	5.7%
Other tax receipts	2 970.4	2 757.0	2 580.8	2 600.3	-4.3%	97.2%	1 855.7	1 709.3	1 574.9	-15.4%	94.3%
<b>Total receipts</b>	<b>3 002.4</b>	<b>2 832.4</b>	<b>2 678.9</b>	<b>2 706.5</b>	<b>-3.4%</b>	<b>100.0%</b>	<b>1 967.3</b>	<b>1 824.7</b>	<b>1 694.5</b>	<b>-14.5%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>2 904.0</b>	<b>2 593.6</b>	<b>2 376.4</b>	<b>2 288.7</b>	<b>-7.6%</b>	<b>98.7%</b>	<b>1 700.4</b>	<b>1 469.0</b>	<b>1 310.9</b>	<b>-17.0%</b>	<b>97.8%</b>
Compensation of employees	329.0	328.6	345.0	453.3	11.3%	14.4%	474.6	497.9	520.8	4.7%	29.6%
Goods and services	200.2	115.2	155.4	288.0	12.9%	7.5%	290.3	318.2	343.7	6.1%	18.9%
Interest and rent on land	2 374.8	2 149.8	1 876.0	1 547.4	-13.3%	76.8%	935.5	652.9	446.4	-33.9%	49.3%
<b>Transfers and subsidies</b>	<b>27.3</b>	<b>19.4</b>	<b>53.1</b>	<b>32.7</b>	<b>6.1%</b>	<b>1.3%</b>	<b>33.9</b>	<b>36.1</b>	<b>40.0</b>	<b>7.0%</b>	<b>2.2%</b>
<b>Total payments</b>	<b>2 931.3</b>	<b>2 613.1</b>	<b>2 429.5</b>	<b>2 321.4</b>	<b>-7.5%</b>	<b>100.0%</b>	<b>1 734.3</b>	<b>1 505.1</b>	<b>1 350.9</b>	<b>-16.5%</b>	<b>100.0%</b>



**Table 8.54 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position (continued)**

Cash flow statement

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from advancing activities (financial institutions only)	9 854.4	5.8	1.4	1.7	-94.4%	100.0%	1.7	0.5	0.0	-88.0%	100.0%
Disbursements and other payments	—	—	—	—	—	—	1.7	—	—	—	25.0%
Repayments and other receipts	9 854.4	5.8	1.4	1.7	-94.4%	100.0%	—	0.5	0.0	-88.0%	75.0%
Net cash flow from investing activities	(62.5)	(62.5)	—	—	-100.0%	—	—	—	—	—	—
Acquisition of property, plant, equipment and intangible assets	(62.5)	(62.5)	—	—	-100.0%	—	—	—	—	—	—
Net cash flow from financing activities	(17.8)	15 192.5	12 350.4	6 295.0	-807.5%	100.0%	1 731.7	77.0	(832.2)	-150.9%	100.0%
Borrowing activities	(17.8)	10 081.6	11 852.8	6 295.0	-807.5%	90.6%	1 731.7	77.0	(832.2)	-150.9%	100.0%
Other flows from financing activities	—	5 110.9	497.5	—	—	9.4%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	9 845.2	15 355.0	12 601.2	6 681.9	-12.1%	394.3%	1 966.4	397.1	(488.6)	-141.8%	100.0%

Statement of financial position

Carrying value of assets of which:	128.1	134.3	166.7	169.5	9.8%	0.6%	162.8	154.7	136.7	-6.9%	1.0%
Acquisition of assets	(62.5)	(62.5)	—	—	-100.0%	—	—	—	—	—	—
Investments	1 295.1	1 280.5	1 414.2	1 184.9	-2.9%	4.8%	1 190.0	1 194.0	1 195.9	0.3%	7.4%
Loans	20 488.5	14 765.2	13 331.9	11 607.5	-17.3%	54.0%	13 287.2	12 785.6	12 782.7	3.3%	78.3%
Receivables and prepayments	425.3	440.7	207.7	357.5	-5.6%	1.3%	358.7	358.6	367.5	0.9%	2.2%
Cash and cash equivalents	9 845.2	15 355.0	12 601.2	6 681.9	-12.1%	39.3%	1 966.4	397.1	(488.6)	-141.8%	11.0%
Non-current assets held for sale	9.6	11.4	9.2	9.2	-1.4%	—	9.2	9.2	9.2	—	0.1%
Derivatives financial instruments	9.9	1.3	0.7	5.7	-16.8%	—	—	—	—	-100.0%	—
Total assets	32 201.7	31 988.4	27 731.5	20 016.2	-14.7%	100.0%	16 974.2	14 899.3	14 003.4	-11.2%	100.0%
Accumulated surplus/(deficit)	(4 255.6)	(3 773.4)	(4 230.5)	(3 366.5)	-7.5%	-14.3%	(3 822.5)	(3 619.1)	(3 563.0)	1.9%	-22.3%
Capital reserve fund	6 801.2	7 681.5	8 784.3	13 450.2	25.5%	36.0%	13 528.1	13 537.7	13 518.2	0.2%	83.6%
Borrowings	16 664.9	8 409.2	6 193.2	3 537.5	-40.3%	29.5%	2 536.3	1 676.5	1 319.9	-28.0%	13.3%
Trade and other payables	176.5	5 278.7	6 260.4	144.1	-6.5%	10.1%	143.1	139.6	145.6	0.3%	0.9%
Provisions	316.6	306.0	349.9	325.3	0.9%	1.2%	340.6	356.2	371.7	4.5%	2.2%
Derivatives financial instruments	12 498.1	14 086.4	10 374.3	5 925.7	-22.0%	37.5%	4 248.7	2 808.3	2 210.9	-28.0%	22.3%
Total equity and liabilities	32 201.7	31 988.4	27 731.5	20 016.2	-14.7%	100.0%	16 974.2	14 899.3	14 003.4	-11.2%	100.0%

## Personnel information

**Table 8.55 Land and Agricultural Development Bank of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	
Land and Agricultural Development Bank of South Africa																			
Salary level	492	492	467	345.0	0.7	492	453.3	0.9	492	474.7	1.0	492	497.9	1.0	492	520.8	1.1	–	100.0%
1 – 6	17	17	17	5.7	0.3	17	8.8	0.5	17	9.3	0.5	17	9.8	0.6	17	10.2	0.6	–	3.5%
7 – 10	117	117	117	54.9	0.5	117	81.9	0.7	117	86.5	0.7	117	91.7	0.8	117	95.9	0.8	–	23.8%
11 – 12	264	264	239	118.4	0.5	264	161.5	0.6	264	169.6	0.6	264	177.7	0.7	264	185.9	0.7	–	53.7%
13 – 16	84	84	84	139.7	1.7	84	166.9	2.0	84	173.6	2.1	84	181.4	2.2	84	189.7	2.3	–	17.1%
17 – 22	10	10	10	26.3	2.6	10	34.2	3.4	10	35.7	3.6	10	37.4	3.7	10	39.1	3.9	–	2.0%

1. Rand million.

## Office of the Ombud for Financial Services Providers

### Selected performance indicators

**Table 8.56 Office of the Ombud for Financial Services Providers performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of complaints closed per year within 9 months of date of receipt	Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers	Entity mandate	94% (12 089/ 12 829)	97% (11 126/ 11 533)	97% (11 092/ 11 417)	92%	95%	95%	95%
Number of activities related to brand awareness, financial literacy and customer awareness activities per year	Enhanced stakeholder management		185	370	446	117	117	117	117

### Entity overview

The legislative mandate of the Office of the Ombud for Financial Services Providers is stated in the Financial Advisory and Intermediary Services Act (2002), in terms of which the organisation is established. The act gives the ombud statutory powers to consider and dispose of complaints against financial services providers, primarily intermediaries selling investment products.

Over the medium term, the ombud will focus on producing reports on stakeholder management, informing stakeholders of the ombud's role and functions through brand awareness, financial literacy and customer awareness activities, and acquiring and retaining appropriate skills to properly respond to its mandate. The entity will also ensure that its risks are adequately managed and that appeals or reviews of decisions are dealt with appropriately.

Expenditure is expected to increase at an average annual rate of 3.6 per cent, from R88.2 million in 2024/25 to R98 million in 2027/28, with compensation of employees constituting a projected 60.9 per cent (R173.8 million) of the ombud's expenditure over the medium term. The entity derives its revenue mainly through levies collected by the Financial Sector Conduct Authority from financial service providers. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 8.57 Office of the Ombud for Financial Services Providers expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Administration	26.5	28.6	30.2	40.9	15.5%	46.9%	45.3	47.3	46.7	4.5%	48.1%
Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers	29.4	28.7	29.3	42.3	12.9%	48.2%	42.2	42.9	45.9	2.8%	46.4%
Enhanced stakeholder management	2.8	2.8	2.8	5.1	21.1%	5.0%	5.0	5.2	5.4	2.5%	5.5%
<b>Total</b>	<b>58.8</b>	<b>60.1</b>	<b>62.3</b>	<b>88.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>92.5</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.58 Office of the Ombud for Financial Services Providers statements of financial performance, cash flow and financial position**  
Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1.0</b>	<b>2.7</b>	<b>87.7</b>	<b>88.2</b>	<b>345.1%</b>	<b>51.5%</b>	<b>92.5</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	—	—	84.2	84.6	—	48.0%	87.3	91.3	95.4	4.1%	95.8%
Other non-tax revenue	1.0	2.7	3.5	3.6	53.2%	3.5%	5.2	4.1	2.6	-10.0%	4.2%
<b>Transfers received</b>	<b>57.8</b>	<b>60.9</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>48.5%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total revenue</b>	<b>58.8</b>	<b>63.5</b>	<b>87.7</b>	<b>88.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>92.5</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>58.8</b>	<b>60.1</b>	<b>62.3</b>	<b>88.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>92.5</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>
Compensation of employees	32.7	33.8	38.9	54.2	18.3%	58.9%	55.4	57.9	60.5	3.8%	60.9%
Goods and services	23.0	23.2	20.7	29.5	8.7%	36.1%	32.1	34.6	34.9	5.8%	35.0%
Depreciation	3.1	3.1	2.6	4.5	13.6%	4.9%	4.9	2.8	2.5	-18.0%	4.0%
Interest, dividends and rent on land	0.0	0.0	0.1	0.1	54.1%	0.1%	0.2	0.2	0.2	28.7%	0.1%
<b>Total expenses</b>	<b>58.8</b>	<b>60.1</b>	<b>62.3</b>	<b>88.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>92.5</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(0.1)</b>	<b>3.4</b>	<b>25.3</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(54.4)</b>	<b>3.8</b>	<b>25.5</b>	<b>4.6</b>	<b>-144.0%</b>	<b>100.0%</b>	<b>6.5</b>	<b>2.4</b>	<b>2.2</b>	<b>-21.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1.0</b>	<b>58.6</b>	<b>80.7</b>	<b>88.2</b>	<b>352.4%</b>	<b>100.0%</b>	<b>93.1</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	—	56.1	77.7	84.6	—	72.0%	87.9	91.3	95.4	4.1%	95.8%
Other tax receipts	1.0	2.6	3.0	3.6	55.7%	28.0%	5.2	4.1	2.6	-10.0%	4.2%
<b>Total receipts</b>	<b>1.0</b>	<b>58.6</b>	<b>80.7</b>	<b>88.2</b>	<b>352.4%</b>	<b>100.0%</b>	<b>93.1</b>	<b>95.4</b>	<b>98.0</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>55.4</b>	<b>54.9</b>	<b>55.3</b>	<b>83.6</b>	<b>14.7%</b>	<b>100.0%</b>	<b>86.6</b>	<b>93.0</b>	<b>95.8</b>	<b>4.6%</b>	<b>100.0%</b>
Compensation of employees	32.7	33.5	36.4	54.1	18.2%	62.7%	55.4	57.2	57.9	2.3%	62.6%
Goods and services	22.6	21.3	18.9	29.5	9.3%	37.3%	31.2	35.8	37.9	8.7%	37.4%
Interest and rent on land	—	0.0	—	—	—	—	—	—	—	—	—
<b>Total payments</b>	<b>55.4</b>	<b>54.9</b>	<b>55.3</b>	<b>83.6</b>	<b>14.7%</b>	<b>100.0%</b>	<b>86.6</b>	<b>93.0</b>	<b>95.8</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(4.6)</b>	<b>(1.1)</b>	<b>(1.4)</b>	<b>(1.0)</b>	<b>-40.8%</b>	<b>100.0%</b>	<b>(2.0)</b>	<b>(5.4)</b>	<b>(7.7)</b>	<b>100.8%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(3.7)	(1.1)	(1.5)	(1.0)	-36.2%	96.8%	(0.7)	(5.4)	(1.4)	14.4%	63.9%
Acquisition of software and other intangible assets	(1.0)	—	(0.0)	—	-100.0%	5.8%	(1.2)	—	(6.3)	—	36.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.0	0.1	—	-100.0%	-2.6%	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>0.0</b>	<b>(0.1)</b>	<b>0.0</b>	<b>(0.1)</b>	<b>-229.7%</b>	<b>100.0%</b>	<b>(0.1)</b>	<b>(0.1)</b>	<b>(0.1)</b>	<b>—</b>	<b>100.0%</b>
Repayment of finance leases	0.1	(0.0)	0.1	—	-100.0%	79 436.5%	—	—	—	—	—
Other flows from financing activities	(0.0)	(0.0)	(0.1)	(0.1)	55.9%	-79 336.5%	(0.1)	(0.1)	(0.1)	—	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(59.0)</b>	<b>2.6</b>	<b>24.0</b>	<b>3.6</b>	<b>-139.4%</b>	<b>-13.3%</b>	<b>4.5</b>	<b>(3.0)</b>	<b>(5.6)</b>	<b>-215.6%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	9.9	7.9	6.7	4.2	-25.1%	10.0%	3.2	5.8	11.1	38.6%	6.2%
<b>Acquisition of assets</b>	<b>(3.7)</b>	<b>(1.1)</b>	<b>(1.5)</b>	<b>(1.0)</b>	<b>-36.2%</b>	<b>100.0%</b>	<b>(0.7)</b>	<b>(5.4)</b>	<b>(1.4)</b>	<b>14.4%</b>	<b>100.0%</b>
Investments	1.5	1.5	1.5	1.5	—	2.0%	1.5	1.5	1.6	2.6%	1.6%
Receivables and prepayments	2.9	2.5	8.9	8.9	45.1%	6.9%	8.4	8.4	8.4	-2.2%	8.7%
Cash and cash equivalents	45.7	48.3	72.4	75.9	18.4%	76.4%	80.4	77.4	71.8	-1.8%	78.2%
Statutory receivables	—	5.3	5.2	5.2	—	4.8%	5.2	5.2	5.2	—	5.3%
<b>Total assets</b>	<b>60.0</b>	<b>65.6</b>	<b>94.7</b>	<b>95.7</b>	<b>16.8%</b>	<b>100.0%</b>	<b>98.7</b>	<b>98.3</b>	<b>98.1</b>	<b>0.8%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	57.3	60.7	86.1	87.1	15.0%	92.5%	87.9	89.9	89.9	1.0%	90.8%
Finance lease	0.1	0.0	0.1	0.1	23.1%	0.1%	0.1	0.1	0.1	—	0.1%
Deferred income	—	—	0.5	0.5	—	0.3%	0.5	0.5	0.5	—	0.5%
Trade and other payables	0.8	1.7	3.0	3.0	57.0%	2.6%	5.0	2.6	2.4	-7.3%	3.3%
Provisions	1.9	3.1	5.0	5.0	38.1%	4.6%	5.2	5.2	5.2	1.5%	5.3%
<b>Total equity and liabilities</b>	<b>60.0</b>	<b>65.6</b>	<b>94.7</b>	<b>95.7</b>	<b>16.8%</b>	<b>100.0%</b>	<b>98.7</b>	<b>98.3</b>	<b>98.1</b>	<b>0.8%</b>	<b>100.0%</b>

## Personnel information

**Table 8.59 Office of the Ombud for Financial Services Providers personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Office of the Ombud for Financial Services Providers																			
Salary level	76	76	60	38.9	0.6	76	54.2	0.7	75	55.4	0.7	75	57.9	0.8	75	60.5	0.8	-0.4%	100.0%
1 – 6	19	19	16	2.9	0.2	19	4.1	0.2	19	4.3	0.2	19	4.5	0.2	19	4.7	0.2	–	25.3%
7 – 10	42	42	31	17.5	0.6	42	24.9	0.6	41	26.7	0.7	41	28.0	0.7	41	29.2	0.7	-0.8%	54.8%
11 – 12	6	6	4	4.0	1.0	6	8.9	1.5	6	7.7	1.3	6	8.1	1.3	6	8.5	1.4	–	8.0%
13 – 16	8	8	8	11.6	1.4	8	12.6	1.6	8	13.1	1.6	8	13.7	1.7	8	14.4	1.8	–	10.6%
17 – 22	1	1	1	2.9	2.9	1	3.7	3.7	1	3.5	3.5	1	3.6	3.6	1	3.8	3.8	–	1.3%

1. Rand million.

## Office of the Pension Funds Adjudicator

### Selected performance indicators

**Table 8.60 Office of the Pension Funds Adjudicator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of days taken per year for the new complaints unit to refer premature complaints to respondents per year	Dispose of complaints received	Entity mandate	5	5	5	5	5	5	5
Percentage of unresolved complaints referred to respondents within 5 working days per year	Dispose of complaints received		— <sup>1</sup>	87% (3 083/ 3 548)	91% (4 850/ 5 354)	90%	90%	90%	90%

1 No historical data available.

### Entity overview

The Office of the Pension Funds Adjudicator is mandated to investigate and determine complaints lodged in terms of the Pension Funds Act (1956). The adjudicator is required to resolve complaints in a procedurally fair, economical and expeditious manner by: ensuring that its services are accessible to all; investigating complaints in a procedurally fair manner; resolving complaints justly and expeditiously, in accordance with the law; incorporating innovation and proactive thought and action into its activities; and supporting, encouraging and providing opportunities for individual growth. Over the medium term, the adjudicator will focus on enhancing the integrity of the pension industry by continuing to serve as a trusted platform for resolving complaints, evaluating and modernising its internal case determination processes, and developing a digitisation strategy to adapt to evolving demands.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R108 million in 2024/25 to R124.3 million in 2027/28, with compensation of employees accounting for an estimated 57.8 per cent (R205.9 million) of the entity's budget over the medium term. The entity derives its revenue mainly through levies collected from pension funds. Revenue is projected to increase in line with expenditure.

## Programmes/Objectives/Activities

**Table 8.61 Office of the Pension Funds Adjudicator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	15.3	16.5	20.2	24.1	16.4%	21.6%	25.6	26.8	28.1	5.3%	22.6%
Dispose of complaints received	53.2	57.2	63.5	76.0	12.6%	71.3%	79.0	83.0	87.2	4.7%	70.2%
Achieve operational excellence	4.5	5.1	5.0	6.2	11.1%	6.0%	6.4	6.7	7.1	4.3%	5.7%
Effective stakeholder relationships	0.2	0.5	1.9	1.6	106.8%	1.1%	1.7	1.8	1.9	5.4%	1.5%
<b>Total</b>	<b>73.3</b>	<b>79.2</b>	<b>90.6</b>	<b>108.0</b>	<b>13.8%</b>	<b>100.0%</b>	<b>112.7</b>	<b>118.4</b>	<b>124.3</b>	<b>4.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.62 Office of the Pension Funds Adjudicator statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
Non-tax revenue	0.4	0.8	8.7	8.5	177.1%	4.7%	1.1	1.2	1.2	-47.5%	2.7%
Other non-tax revenue	0.4	0.8	8.7	8.5	177.1%	4.7%	1.1	1.2	1.2	-47.5%	2.7%
Transfers received	79.3	82.7	82.6	99.5	7.9%	95.3%	111.6	117.2	123.1	7.3%	97.3%
<b>Total revenue</b>	<b>79.7</b>	<b>83.6</b>	<b>91.2</b>	<b>108.0</b>	<b>10.7%</b>	<b>100.0%</b>	<b>112.7</b>	<b>118.4</b>	<b>124.3</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	73.3	79.2	90.6	108.0	13.8%	100.0%	112.7	118.4	124.3	4.8%	100.0%
Compensation of employees	42.7	46.6	55.6	61.9	13.2%	59.0%	65.3	68.6	72.0	5.2%	57.8%
Goods and services	26.6	30.3	29.3	38.2	12.8%	35.6%	40.4	42.4	44.5	5.2%	35.7%
Depreciation	4.0	2.2	5.7	7.9	25.4%	5.5%	7.1	7.4	7.8	-0.6%	6.5%
<b>Total expenses</b>	<b>73.3</b>	<b>79.2</b>	<b>90.6</b>	<b>108.0</b>	<b>13.8%</b>	<b>100.0%</b>	<b>112.7</b>	<b>118.4</b>	<b>124.3</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>6.4</b>	<b>4.4</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>8.3</b>	<b>8.0</b>	<b>10.5</b>	<b>7.9</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>7.0</b>	<b>7.4</b>	<b>7.8</b>	<b>-0.6%</b>	<b>100.0%</b>
Receipts											
Non-tax receipts	0.4	0.8	2.3	1.1	38.7%	1.2%	1.1	1.2	1.2	4.9%	1.0%
Other tax receipts	0.4	0.8	2.3	1.1	38.7%	1.2%	1.1	1.2	1.2	4.9%	1.0%
Transfers received	78.8	82.7	92.3	106.9	10.7%	98.7%	111.6	117.2	123.1	4.8%	99.0%
Financial transactions in assets and liabilities	-	0.1	0.1	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>79.2</b>	<b>83.6</b>	<b>94.7</b>	<b>108.0</b>	<b>10.9%</b>	<b>100.0%</b>	<b>112.7</b>	<b>118.4</b>	<b>124.3</b>	<b>4.8%</b>	<b>100.0%</b>
Payment											
Current payments	70.9	75.6	84.1	100.1	12.2%	100.0%	105.7	111.0	116.5	5.2%	100.0%
Compensation of employees	43.7	46.5	52.0	61.9	12.3%	61.7%	65.3	68.6	72.0	5.2%	61.8%
Goods and services	27.2	29.1	32.1	38.2	12.1%	38.3%	40.4	42.4	44.5	5.2%	38.2%
<b>Total payments</b>	<b>70.9</b>	<b>75.6</b>	<b>84.1</b>	<b>100.1</b>	<b>12.2%</b>	<b>100.0%</b>	<b>105.7</b>	<b>111.0</b>	<b>116.5</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(8.3)</b>	<b>(3.0)</b>	<b>(2.3)</b>	<b>(7.9)</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>(7.1)</b>	<b>(7.4)</b>	<b>(7.8)</b>	<b>-0.6%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(7.4)	(2.0)	(1.8)	(6.9)	-2.4%	80.7%	(6.1)	(5.4)	(6.3)	-3.1%	81.7%
Acquisition of software and other intangible assets	(0.9)	(1.0)	(0.7)	(1.0)	5.6%	21.7%	(1.0)	(2.0)	(1.5)	14.5%	18.3%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.1	0.2	-	-	-2.5%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(0.0)</b>	<b>5.0</b>	<b>8.2</b>	<b>(0.0)</b>	<b>-60.5%</b>	<b>3.9%</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>-185.8%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	19.4	16.8	12.0	12.6	-13.6%	47.5%	13.1	13.7	14.3	4.5%	56.2%
of which:											
Acquisition of assets	(7.4)	(2.0)	(1.8)	(6.9)	-2.4%	100.0%	(6.1)	(5.4)	(6.3)	-3.1%	100.0%
Receivables and prepayments	4.7	6.4	8.1	8.5	21.7%	24.8%	8.8	9.2	9.7	4.5%	37.9%
Cash and cash equivalents	20.9	25.9	1.3	1.3	-60.3%	27.7%	1.4	1.4	1.5	4.5%	5.9%
<b>Total assets</b>	<b>45.1</b>	<b>49.2</b>	<b>21.3</b>	<b>22.3</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>23.3</b>	<b>24.4</b>	<b>25.5</b>	<b>4.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	40.3	44.7	19.4	20.4	-20.4%	90.7%	21.3	22.2	25.5	7.8%	93.3%
Trade and other payables	0.6	1.0	0.7	0.7	7.3%	2.3%	0.7	0.8	-	-100.0%	2.3%
Provisions	4.2	3.5	1.2	1.3	-32.2%	7.0%	1.4	1.5	-	-100.0%	4.4%
<b>Total equity and liabilities</b>	<b>45.1</b>	<b>49.2</b>	<b>21.3</b>	<b>22.3</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>23.3</b>	<b>24.4</b>	<b>25.5</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 8.63 Office of the Pension Funds Adjudicator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Office of the Pension Funds Adjudicator			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	82	82	75	55.6	0.7	82	61.9	0.8	82	65.3	0.8	82	68.6	0.8	82	72.0	0.9	–	
1 – 6	26	26	26	9.2	0.4	26	9.7	0.4	26	10.2	0.4	26	10.7	0.4	26	11.2	0.4	–	
7 – 10	28	28	24	12.7	0.5	28	16.1	0.6	28	17.1	0.6	28	18.0	0.6	28	19.0	0.7	–	
11 – 12	16	16	13	13.6	1.0	16	14.7	0.9	16	15.6	1.0	16	16.5	1.0	16	17.5	1.1	–	
13 – 16	10	10	10	14.3	1.4	10	15.2	1.5	10	15.9	1.6	10	16.7	1.7	10	17.3	1.7	–	
17 – 22	2	2	2	5.9	2.9	2	6.2	3.1	2	6.5	3.2	2	6.7	3.3	2	7.0	3.5	–	

1. Rand million.

## Ombud Council

### Selected performance indicators

**Table 8.64 Ombud Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of consumer awareness materials published per year	Regulatory programme	Entity mandate	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	24	24	24
Number of awareness activities carried out per year	Regulatory programme		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	8	8	8
Number of documented proposals to respond to identified conduct risks per year	Regulatory programme		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	3	3	3

1. No historical data available.

### Entity overview

The Ombud Council is mandated in terms of the Financial Sector Regulation Act (2017) to help ensure that financial customers have access to and can use affordable, effective, independent and fair alternative dispute-resolution processes to complain about financial institutions. The council oversees both the statutory and industry financial sector ombud schemes. The council will focus on maintaining and strengthening its independent governance and operational frameworks over the medium term, promoting and improving awareness of the ombud system, and supporting the implementation of reforms to steer the future direction of the system.

Expenditure is projected to increase at an average annual rate of 3.7 per cent, from R27 million in 2024/25 to R30.1 million in 2027/28, with goods and services constituting an estimated 52 per cent (R43.3 million) of the council's budget over the next 3 years. The council receives its revenue through levies charged and collected on its behalf by the Financial Sector Conduct Authority. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 8.65 Ombud Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	2.4	5.0	8.5	17.0	90.7%	82.7%	16.1	17.2	18.4	2.6%	61.3%
Regulatory programme	–	1.1	1.4	10.0	–	17.3%	10.6	11.1	11.8	5.6%	38.7%
<b>Total</b>	<b>2.4</b>	<b>6.1</b>	<b>9.9</b>	<b>27.0</b>	<b>122.6%</b>	<b>100.0%</b>	<b>26.7</b>	<b>28.4</b>	<b>30.1</b>	<b>3.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.66 Ombud Council statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	–	–	24.2	27.0	–	43.8%	26.7	28.4	30.1	3.7%	100.0%
Sale of goods and services other than capital assets	–	–	24.1	25.5	–	42.3%	25.4	27.0	28.6	4.0%	94.9%
Other non-tax revenue	–	–	0.1	1.5	–	1.5%	1.3	1.4	1.5	-0.8%	5.1%
Transfers received	10.0	10.0	8.0	–	-100.0%	56.2%	–	–	–	–	–
Total revenue	10.0	10.0	32.2	27.0	39.2%	100.0%	26.7	28.4	30.1	3.7%	100.0%
Expenses											
Current expenses	2.4	6.1	9.9	27.0	122.6%	100.0%	26.7	28.4	30.1	3.7%	100.0%
Compensation of employees	2.1	4.0	7.0	11.9	78.6%	66.5%	12.7	13.6	14.5	6.8%	47.0%
Goods and services	0.4	2.1	2.8	14.9	248.1%	33.1%	13.7	14.4	15.2	0.9%	52.0%
Depreciation	–	0.0	0.1	0.2	–	0.4%	0.2	0.3	0.4	23.7%	0.9%
Interest, dividends and rent on land	–	–	0.0	0.0	–	–	0.0	0.0	0.0	-20.6%	–
Total expenses	2.4	6.1	9.9	27.0	122.6%	100.0%	26.7	28.4	30.1	3.7%	100.0%
Surplus/(Deficit)	7.6	3.9	22.3	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(0.0)	0.1	31.9	0.2	-1 983.2%	100.0%	0.2	0.2	0.4	23.5%	100.0%
Receipts											
Non-tax receipts	–	–	0.1	1.5	–	1.4%	1.3	1.4	1.5	-0.8%	5.1%
Other tax receipts	–	–	0.1	1.5	–	1.4%	1.3	1.4	1.5	-0.8%	5.1%
Transfers received	2.0	6.3	19.7	–	-100.0%	62.2%	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	20.8	25.5	–	36.4%	25.4	27.0	28.6	4.0%	94.9%
Total receipts	2.0	6.3	40.6	27.0	139.3%	100.0%	26.7	28.4	30.1	3.7%	100.0%
Payment											
Current payments	2.0	6.2	8.7	26.8	138.7%	100.0%	26.5	28.1	29.8	3.6%	100.0%
Compensation of employees	1.7	4.1	6.3	11.9	89.8%	67.9%	12.7	13.6	14.5	6.8%	47.4%
Goods and services	0.2	2.1	2.3	14.9	304.4%	32.1%	13.7	14.5	15.2	0.9%	52.5%
Interest and rent on land	–	–	0.0	0.0	–	–	0.0	0.0	0.0	-20.6%	–
Total payments	2.0	6.2	8.7	26.8	138.7%	100.0%	26.5	28.1	29.8	3.6%	100.0%
Net cash flow from investing activities	–	(0.1)	(0.1)	(0.5)	–	–	(0.7)	(0.5)	(0.2)	-33.1%	100.0%
Acquisition of property, plant, equipment and intangible assets											
Acquisition of software and other intangible assets	–	–	–	(0.3)	–	–	(0.4)	(0.1)	(0.1)	-26.3%	49.3%
Net cash flow from financing activities	–	–	(11.7)	(0.0)	–	–	(0.0)	(0.0)	(0.0)	28.9%	100.0%
Repayment of finance leases	–	–	(0.0)	(0.0)	–	–	(0.0)	(0.0)	(0.0)	–	128.6%
Other flows from financing activities	–	–	(11.7)	0.0	–	–	–	–	–	-100.0%	-28.6%
Net increase/(decrease) in cash and cash equivalents	(0.0)	0.0	20.1	(0.3)	2 152.5%	50.5%	(0.5)	(0.3)	0.2	-183.7%	100.0%
Statement of financial position											
Carrying value of assets of which:	–	0.1	0.2	0.6	–	1.6%	1.0	1.5	1.5	39.1%	16.4%
Acquisition of assets	–	(0.1)	(0.1)	(0.3)	–	–	(0.3)	(0.4)	(0.1)	-41.5%	100.0%
Receivables and prepayments	–	–	0.0	–	–	–	–	–	–	–	–
Cash and cash equivalents	–	–	20.1	8.6	–	40.3%	3.0	3.0	3.0	-29.7%	53.8%
Statutory receivables	8.0	11.7	3.3	2.2	-35.4%	58.1%	2.2	2.2	2.2	–	29.8%
Total assets	8.0	11.8	23.6	11.4	12.2%	100.0%	6.2	6.6	6.6	-16.4%	100.0%
Accumulated surplus/(deficit)	7.6	11.4	22.0	11.0	13.4%	95.3%	5.9	6.4	6.4	-16.7%	96.0%
Finance lease	–	–	0.0	0.0	–	0.1%	0.0	–	0.0	–	0.4%
Deferred income	–	–	0.1	–	–	0.1%	–	–	–	–	–
Trade and other payables	0.5	0.4	0.7	0.3	-14.6%	3.7%	0.3	0.2	0.2	-6.3%	3.6%
Provisions	–	–	0.7	–	–	0.8%	–	–	–	–	–
Total equity and liabilities	8.0	11.8	23.6	11.4	12.2%	100.0%	6.2	6.6	6.6	-16.4%	100.0%

## Personnel information

**Table 8.67 Ombud Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Ombud Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	8	8	4	7.0	1.8	8	11.9	1.5	8	12.7	1.6	8	13.6	1.7	8	14.5	1.8	–	100.0%
7 – 10	3	3	1	0.3	0.3	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	–	37.5%
11 – 12	1	1	–	2.1	–	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	–	12.5%
13 – 16	3	3	2	1.9	0.9	3	5.4	1.8	3	5.8	1.9	3	6.2	2.1	3	6.6	2.2	–	37.5%
17 – 22	1	1	1	2.8	2.8	1	2.8	2.8	1	3.0	3.0	1	3.2	3.2	1	3.4	3.4	–	12.5%

1. Rand million.

## Public Investment Corporation

### Selected performance indicators

**Table 8.68 Public Investment Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of net profit after tax per year	Administration	Outcome 3: Structural reforms to drive growth and competitiveness	R305m	R108m	R135m	R125m	R216m	R240m	R254m
Total amount of funds under management per year	Investments		R2.5tr	R2.6tr	R2.7tr	R2.8tr	R2.95tr	R3tr	3.14tr

### Entity overview

The Public Investment Corporation is a registered financial services provider in terms of the Financial Advisory and Intermediary Services Act (2002). It is wholly owned by the South African government, with the Minister of Finance as shareholder representative. The corporation is registered as a financial services provider and manages assets for its clients, all of which are public entities. Its ongoing focus is to invest funds on behalf of its clients based on their investment mandates and approved by the Financial Sector Conduct Authority. The corporation's strategic focus over the medium term will be on modernising and automating its systems and processes through implementing the approved digital and IT strategy to drive the integration of data and analytics into its operations, and artificial intelligence strategies to enhance treasury and risk management.

Expenditure is expected to increase marginally, at an average annual rate of 0.3 per cent. This is because spending on goods and services, the main cost driver, is projected to decrease at an average annual rate of 4.8 per cent, from R948.6 million in 2024/25 to R818.7 million in 2027/28, because of reduced spending on operating leases and payments. The corporation derives its revenue through fees for managing its clients' assets, interest income and board fees. Revenue is expected to increase at an average rate of 4.4 per cent, from R2 billion in 2024/25 to R2.3 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 8.69 Public Investment Corporation expenditure trends and estimates by programme/objective/activity**

Table 6.6.1 Public Investment Corporation expenditure trends and estimates by programme/object/activity											
					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	611.5	634.9	619.4	858.8	12.0%	49.7%	523.5	552.3	507.8	-16.1%	35.6%
Investments	589.0	634.9	645.7	898.3	15.1%	50.3%	1 091.1	1 146.1	1 265.5	12.1%	64.4%
<b>Total</b>	<b>1 200.5</b>	<b>1 269.8</b>	<b>1 265.1</b>	<b>1 757.1</b>	<b>13.5%</b>	<b>100.0%</b>	<b>1 614.6</b>	<b>1 698.5</b>	<b>1 773.2</b>	<b>0.3%</b>	<b>100.0%</b>



## Statements of financial performance, cash flow and financial position

**Table 8.70 Public Investment Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)		Average: Expenditure/ Total (%)			Average growth rate (%)		Average: Expenditure/ Total (%)	
	Audited outcome			Revised estimate	2021/22 - 2024/25		Medium-term expenditure estimate			2024/25 - 2027/28			
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28			
Revenue													
Non-tax revenue	1 505.0	1 485.4	1 536.1	2 007.1	10.1%	100.0%	2 046.5	2 179.0	2 281.3	4.4%	100.0%		
Sale of goods and services other than capital assets	1 061.7	1 220.4	1 261.8	1 696.5	16.9%	79.8%	1 731.7	1 836.3	1 908.2	4.0%	84.3%		
Other non-tax revenue	443.3	265.0	274.3	310.6	-11.2%	20.2%	314.8	342.7	373.1	6.3%	15.7%		
Total revenue	1 505.0	1 485.4	1 536.1	2 007.1	10.1%	100.0%	2 046.5	2 179.0	2 281.3	4.4%	100.0%		
Expenses													
Current expenses	1 150.5	1 130.0	1 184.1	1 697.2	13.8%	93.8%	1 454.8	1 520.8	1 585.3	-2.2%	91.4%		
Compensation of employees	759.1	438.1	734.1	689.9	-3.1%	48.8%	663.4	693.9	725.8	1.7%	40.5%		
Goods and services	339.8	641.8	395.5	948.6	40.8%	41.0%	753.0	787.2	818.7	-4.8%	48.3%		
Depreciation	51.6	50.0	54.4	58.7	4.4%	4.0%	38.5	39.6	40.8	-11.4%	2.6%		
Transfers and subsidies	50.0	139.8	81.0	59.8	6.2%	6.2%	159.8	177.7	187.9	46.4%	8.6%		
Total expenses	1 200.5	1 269.8	1 265.1	1 757.1	13.5%	100.0%	1 614.6	1 698.5	1 773.2	0.3%	100.0%		
Surplus/(Deficit)	304.5	215.6	271.0	250.0	-6.4%		431.9	480.5	508.1	26.7%			
Cash flow statement													
Cash flow from operating activities	78.3	172.2	114.4	278.8	52.7%	100.0%	223.8	357.9	425.8	15.2%	100.0%		
Receipts													
Non-tax receipts	1 273.8	1 473.8	1 527.6	1 987.7	16.0%	100.0%	2 030.1	2 161.5	2 262.7	4.4%	100.0%		
Sales of goods and services other than capital assets	1 061.7	1 220.4	1 261.8	1 696.5	16.9%	83.5%	1 731.7	1 836.3	1 908.2	4.0%	85.0%		
Other tax receipts	212.1	253.4	265.8	291.2	11.2%	16.5%	298.3	325.2	354.5	6.8%	15.0%		
Total receipts	1 273.8	1 473.8	1 527.6	1 987.7	16.0%	100.0%	2 030.1	2 161.5	2 262.7	4.4%	100.0%		
Payment													
Current payments	1 121.4	1 213.6	1 338.3	1 564.0	11.7%	93.3%	1 646.5	1 625.8	1 649.0	1.8%	90.6%		
Compensation of employees	579.2	503.4	625.2	689.9	6.0%	42.9%	663.4	693.9	725.8	1.7%	38.8%		
Goods and services	542.0	709.9	641.5	693.6	8.6%	46.5%	972.3	925.8	914.8	9.7%	48.9%		
Interest and rent on land	0.3	0.3	71.7	180.5	768.7%	3.9%	10.9	6.2	8.4	-64.0%	3.0%		
Transfers and subsidies	74.0	88.0	74.8	144.9	25.1%	6.7%	159.8	177.7	187.9	9.0%	9.4%		
Total payments	1 195.4	1 301.6	1 413.1	1 708.9	12.7%	100.0%	1 806.3	1 803.6	1 836.9	2.4%	100.0%		
Net cash flow from investing activities	130.8	134.6	(646.0)	(271.0)	-227.5%	100.0%	(256.4)	(333.9)	(336.9)	7.5%	100.0%		
Acquisition of property, plant, equipment and intangible assets	(8.2)	(4.1)	(8.2)	(47.5)	79.5%	2.4%	(4.5)	(4.7)	(5.0)	-52.9%	5.5%		
Acquisition of software and other intangible assets	(6.6)	(1.7)	–	(97.6)	145.0%	7.4%	(30.6)	(31.8)	(33.0)	-30.4%	16.8%		
Other flows from investing activities	145.6	140.3	(637.8)	(125.9)	-195.3%	90.2%	(221.3)	(297.4)	(299.0)	33.4%	77.6%		
Net cash flow from financing activities	(25.2)	35.1	(25.7)	(21.0)	-6.0%	100.0%	(8.8)	(4.5)	(50.4)	33.9%	100.0%		
Repayment of finance leases	–	(21.0)	(25.7)	(21.0)	–	35.0%	(8.8)	(4.5)	(50.4)	33.9%	100.0%		
Other flows from financing activities	(25.2)	56.1	–	–	-100.0%	65.0%	–	–	–	–	–		
Net increase/(decrease) in cash and cash equivalents	183.9	341.9	(557.2)	(13.2)	-141.5%	-0.6%	(41.4)	19.5	38.5	-242.9%	100.0%		
Statement of financial position													
Carrying value of assets of which:	95.0	84.5	78.0	213.5	31.0%	2.6%	103.9	99.3	100.2	-22.3%	2.5%		
Acquisition of assets	(8.2)	(4.1)	(8.2)	(47.5)	79.5%	100.0%	(4.5)	(4.7)	(5.0)	-52.9%	100.0%		
Investments	3 019.5	2 809.3	3 449.7	3 814.4	8.1%	72.2%	4 141.5	4 415.6	4 731.5	7.4%	79.9%		
Receivables and prepayments	166.3	337.0	361.9	402.1	34.2%	6.9%	393.2	414.1	401.1	-0.1%	7.6%		
Cash and cash equivalents	792.4	1 134.3	577.1	65.9	-56.3%	14.4%	568.6	588.1	626.6	111.8%	8.4%		
Taxation	193.5	165.7	150.6	192.1	-0.2%	3.9%	45.0	47.1	49.1	-36.5%	1.7%		
Total assets	4 266.6	4 530.8	4 617.3	4 688.1	3.2%	100.0%	5 252.3	5 564.1	5 908.5	8.0%	100.0%		
Accumulated surplus/(deficit)	2 711.0	2 932.7	3 062.7	3 070.3	4.2%	65.0%	3 729.3	4 049.9	4 390.2	12.7%	70.9%		
Capital and reserves	963.0	963.0	972.3	963.0	–	21.4%	972.3	972.3	972.3	0.3%	18.2%		
Finance lease	–	26.1	30.8	20.9	–	0.4%	40.0	47.2	55.6	38.6%	0.7%		
Trade and other payables	202.6	160.3	151.4	147.8	-10.0%	3.7%	110.2	100.3	93.0	-14.3%	2.2%		
Taxation	–	–	–	4.0	–	–	–	–	–	-100.0%	–		
Provisions	270.1	349.7	332.2	482.2	21.3%	7.9%	332.7	326.6	329.5	-11.9%	7.0%		
Derivatives financial instruments	120.0	99.0	67.9	–	-100.0%	1.6%	67.9	67.9	67.9	–	0.9%		
Total equity and liabilities	4 266.6	4 530.8	4 617.3	4 688.1	3.2%	100.0%	5 252.3	5 564.1	5 908.5	8.0%	100.0%		

## Personnel information

**Table 8.71 Public Investment Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Public Investment Corporation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	445	445	385	734.1	1.9	445	689.9	1.6	431	663.4	1.5	431	693.9	1.6	431	725.8	1.7	-1.1%	100.0%
1 – 6	14	14	14	11.1	0.8	14	7.9	0.6	16	14.6	0.9	16	15.3	1.0	16	16.0	1.0	4.6%	3.6%
7 – 10	188	188	156	160.1	1.0	188	231.3	1.2	124	78.6	0.6	124	82.2	0.7	124	86.0	0.7	-13.0%	32.1%
11 – 12	76	76	60	85.2	1.4	76	121.5	1.6	68	67.5	1.0	68	70.6	1.0	68	73.8	1.1	-3.6%	16.1%
13 – 16	119	119	112	239.1	2.1	119	198.1	1.7	171	287.6	1.7	171	300.9	1.8	171	314.7	1.8	12.8%	36.4%
17 – 22	48	48	43	238.6	5.5	48	131.2	2.7	52	215.0	4.1	52	224.9	4.3	52	235.2	4.5	2.7%	11.7%

1. Rand million.

## South African Revenue Service

### Selected performance indicators

**Table 8.72 South African Revenue Service performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage collection of revenue as agreed with the Minister of Finance per year	Deputy commissioner: Taxpayer engagement and operations	Outcome 6: Supportive and sustainable economic policy environment	101% (R1 563.8bn/ R1 547.1bn)	99.7% (R1 686.7bn/ R1 692.2bn)	100.6% (R1 740.9bn/ R1 731.4bn)	100%	100%	100%	100%
Percentage of taxpayers and traders surveyed per year who are satisfied with the clarity and certainty provided by the revenue service	Deputy commissioner: Taxpayer engagement and operations		69.1% (3 210/ 4 648)	75.3% (8 858/ 11 761)	66.9% (9 759/ 14 588)	77%	77.5%	78%	78.5%

1. No historical data available.

### Entity overview

In terms of the South African Revenue Service Act (1997), the South African Revenue Service is mandated to collect all revenue due to the state and administer trade to support government in meeting its key developmental objectives for growth. This involves facilitating legitimate trade, protecting South Africa's ports of entry, and eliminating illegal trade and tax evasion. Accordingly, the revenue service's overarching strategic intent is to develop and administer a tax and customs system of voluntary compliance and enforce it responsibly and decisively.

To this end, its focus areas over the medium term include: digital transformation through embracing artificial intelligence and data-driven insights to improve tax administration and ensure seamless interactions with taxpayers; modernising efforts with a focus on digital identity, instant payment systems and value-added tax administration; enhancing compliance by increasing detection capabilities across the value chain; and investing in leadership and skills development to adapt to global changes.

The revenue service is allocated additional funding of R3.5 billion over the next 3 years to help improve its capabilities to raise revenue, and to invest in identified priority areas such as customs modernisation and other capital projects. Total expenditure is expected to increase at an average rate of 2.6 per cent, from R14.2 billion in 2024/25 to R15.4 billion in 2027/28, with compensation of employees accounting for an estimated 66.5 per cent (R29 billion) of projected expenditure over the period ahead. Spending on goods and services, driven mainly by ICT-related projects, is expected to increase at an average annual rate of 7.5 per cent, from R3.8 billion in 2024/25 to R4.8 billion in 2027/28.

The entity derives revenue mainly through transfers from the department, accounting for an estimated 94.2 per cent (R41.8 billion) of total revenue over the medium term. Revenue is expected to increase at an average rate of 2.3 per cent, from R14 billion in 2024/25 to R15 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 8.73 South African Revenue Service expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	3 732.1	3 251.8	2 948.7	3 393.0	-3.1%	26.5%	3 198.1	3 288.3	3 388.2	—	22.8%
Deputy commissioner: Taxpayer engagement and operations	5 587.1	6 435.8	7 331.6	7 266.0	9.2%	52.3%	7 698.7	8 070.0	8 463.7	5.2%	54.1%
Deputy commissioner: Strategy, enabling and modernisation	2 139.2	2 241.2	2 547.8	2 749.8	8.7%	19.0%	2 950.4	3 175.8	3 420.2	7.5%	21.1%
Office of the Tax Ombud	44.4	48.1	51.6	57.7	9.1%	0.4%	55.9	58.5	61.2	1.9%	0.4%
Projects	17.7	13.6	197.8	745.5	247.6%	1.8%	87.4	27.6	24.1	-68.1%	1.6%
<b>Total</b>	<b>11 520.7</b>	<b>11 990.5</b>	<b>13 077.4</b>	<b>14 211.9</b>	<b>7.2%</b>	<b>100.0%</b>	<b>13 990.5</b>	<b>14 620.1</b>	<b>15 357.4</b>	<b>2.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 8.74 South African Revenue Service statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>484.7</b>	<b>715.2</b>	<b>616.7</b>	<b>1 632.7</b>	<b>49.9%</b>	<b>6.5%</b>	<b>532.7</b>	<b>552.8</b>	<b>573.9</b>	<b>-29.4%</b>	<b>5.8%</b>
Sale of goods and services other than capital assets	411.9	429.9	462.9	431.5	1.6%	3.3%	444.0	456.8	470.0	2.9%	3.1%
Other non-tax revenue	72.8	285.2	153.7	1 201.2	154.6%	3.2%	88.7	96.0	103.9	-55.8%	2.6%
<b>Transfers received</b>	<b>11 295.2</b>	<b>11 635.8</b>	<b>13 280.7</b>	<b>12 388.6</b>	<b>3.1%</b>	<b>93.5%</b>	<b>13 409.6</b>	<b>13 895.3</b>	<b>14 455.8</b>	<b>5.3%</b>	<b>94.2%</b>
<b>Total revenue</b>	<b>11 779.9</b>	<b>12 351.0</b>	<b>13 897.4</b>	<b>14 021.3</b>	<b>6.0%</b>	<b>100.0%</b>	<b>13 942.4</b>	<b>14 448.1</b>	<b>15 029.7</b>	<b>2.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>11 520.7</b>	<b>11 990.5</b>	<b>13 077.4</b>	<b>14 211.9</b>	<b>7.2%</b>	<b>100.0%</b>	<b>13 990.5</b>	<b>14 620.1</b>	<b>15 357.4</b>	<b>2.6%</b>	<b>100.0%</b>
Compensation of employees	8 194.5	8 304.0	8 983.4	9 643.7	5.6%	69.2%	9 252.8	9 673.3	10 109.9	1.6%	66.5%
Goods and services	2 751.7	3 007.3	3 494.1	3 837.2	11.7%	25.7%	4 125.7	4 397.1	4 768.9	7.5%	29.4%
Depreciation	574.4	669.9	592.0	730.8	8.4%	5.1%	611.8	549.5	478.3	-13.2%	4.1%
Interest, dividends and rent on land	0.1	9.2	7.9	0.2	21.7%	—	0.2	0.2	0.2	4.6%	—
<b>Total expenses</b>	<b>11 520.7</b>	<b>11 990.5</b>	<b>13 077.4</b>	<b>14 211.9</b>	<b>7.2%</b>	<b>100.0%</b>	<b>13 990.5</b>	<b>14 620.1</b>	<b>15 357.4</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>259.2</b>	<b>360.5</b>	<b>820.0</b>	<b>(190.6)</b>	<b>-190.3%</b>		<b>(48.2)</b>	<b>(172.0)</b>	<b>(327.7)</b>	<b>19.8%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>1 204.4</b>	<b>665.3</b>	<b>856.4</b>	<b>(380.5)</b>	<b>-168.1%</b>	<b>100.0%</b>	<b>616.7</b>	<b>425.0</b>	<b>219.8</b>	<b>-183.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>483.1</b>	<b>533.4</b>	<b>525.9</b>	<b>558.0</b>	<b>4.9%</b>	<b>4.2%</b>	<b>532.7</b>	<b>552.8</b>	<b>573.9</b>	<b>0.9%</b>	<b>3.9%</b>
Sales of goods and services other than capital assets	425.1	430.8	377.7	431.5	0.5%	3.3%	444.0	456.8	470.0	2.9%	3.2%
Other sales	425.1	430.8	377.7	431.5	0.5%	3.3%	444.0	456.8	470.0	2.9%	3.2%
Other tax receipts	58.0	102.6	148.2	126.5	29.6%	0.8%	88.7	96.0	103.9	-6.4%	0.7%
<b>Transfers received</b>	<b>11 295.2</b>	<b>11 635.8</b>	<b>13 280.7</b>	<b>12 388.6</b>	<b>3.1%</b>	<b>95.8%</b>	<b>13 409.6</b>	<b>13 895.3</b>	<b>14 455.8</b>	<b>5.3%</b>	<b>96.1%</b>
<b>Total receipts</b>	<b>11 778.3</b>	<b>12 169.2</b>	<b>13 806.6</b>	<b>12 946.6</b>	<b>3.2%</b>	<b>100.0%</b>	<b>13 942.4</b>	<b>14 448.1</b>	<b>15 029.7</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>10 573.8</b>	<b>11 503.9</b>	<b>12 950.2</b>	<b>13 327.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>13 325.7</b>	<b>14 023.1</b>	<b>14 809.9</b>	<b>3.6%</b>	<b>100.0%</b>
Compensation of employees	7 776.2	8 445.4	9 498.5	9 870.1	8.3%	73.6%	9 252.8	9 673.3	10 109.9	0.8%	70.2%
Goods and services	2 797.5	3 049.3	3 443.8	3 456.7	7.3%	26.4%	4 072.7	4 349.6	4 699.7	10.8%	29.8%
Interest and rent on land	0.1	9.2	7.9	0.2	21.6%	—	0.2	0.2	0.2	4.6%	—
<b>Total payments</b>	<b>10 573.8</b>	<b>11 503.9</b>	<b>12 950.2</b>	<b>13 327.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>13 325.7</b>	<b>14 023.1</b>	<b>14 809.9</b>	<b>3.6%</b>	<b>100.0%</b>

**Table 8.74 South African Revenue Service statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(517.6)	(779.4)	(640.8)	(540.2)	1.4%	100.0%	(563.7)	(377.5)	(150.6)	-34.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(333.0)	(546.6)	(393.8)	(266.5)	-7.2%	61.3%	(203.1)	(145.1)	(76.1)	-34.1%	43.6%
Acquisition of software and other intangible assets	(182.9)	(242.9)	(248.2)	(273.7)	14.4%	39.0%	(360.6)	(232.4)	(74.5)	-35.2%	56.4%
Proceeds from the sale of property, plant, equipment and intangible assets	1.8	1.6	1.3	—	-100.0%	-0.2%	—	—	—	—	—
Other flows from investing activities	(3.5)	8.5	—	—	-100.0%	-0.1%	—	—	—	—	—
Net cash flow from financing activities	28.6	2.2	(13.8)	(20.5)	-189.6%	100.0%	—	(8.7)	—	-100.0%	—
Repayment of finance leases	29.3	6.5	(6.6)	(20.5)	-188.8%	135.7%	—	(8.7)	—	-100.0%	—
Other flows from financing activities	(0.8)	(4.3)	(7.2)	—	-100.0%	-35.7%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	715.4	(111.9)	201.9	(941.3)	-209.6%	—	53.0	38.8	69.1	-141.9%	100.0%
Statement of financial position											
Carrying value of assets of which:	4 163.1	4 431.8	4 480.6	4 290.0	1.0%	71.3%	4 241.8	4 069.8	3 742.1	-4.5%	75.2%
Acquisition of assets	(333.0)	(546.6)	(393.8)	(266.5)	-7.2%	100.0%	(203.1)	(145.1)	(76.1)	-34.1%	100.0%
Inventory	28.0	19.6	22.3	27.1	-1.1%	0.4%	28.1	30.1	32.1	5.8%	0.5%
Receivables and prepayments	367.4	483.4	652.4	652.4	21.1%	8.9%	686.4	688.4	656.4	0.2%	12.4%
Cash and cash equivalents	1 421.4	1 309.5	1 511.4	570.1	-26.3%	19.4%	623.0	661.8	730.9	8.6%	11.9%
Total assets	5 979.7	6 244.3	6 666.7	5 539.5	-2.5%	100.0%	5 579.3	5 450.0	5 161.4	-2.3%	100.0%
Accumulated surplus/(deficit)	3 889.6	4 250.1	5 070.1	3 804.8	-0.7%	69.5%	3 756.6	3 584.6	3 256.9	-5.1%	66.2%
Capital and reserves	102.7	101.2	121.1	121.1	5.6%	1.8%	127.9	129.4	125.3	1.1%	2.3%
Finance lease	29.4	35.9	29.3	8.7	-33.3%	0.4%	8.7	—	—	-100.0%	0.1%
Deferred income	0.2	0.2	0.2	0.2	-6.6%	—	0.2	0.2	0.2	—	—
Trade and other payables	737.0	802.7	852.1	1 246.8	19.2%	15.1%	1 291.0	1 338.5	1 409.4	4.2%	24.4%
Provisions	1 220.8	1 054.1	593.9	357.9	-33.6%	13.2%	394.9	397.4	369.6	1.1%	7.0%
Total equity and liabilities	5 979.7	6 244.3	6 666.7	5 539.5	-2.5%	100.0%	5 579.3	5 450.0	5 161.4	-2.3%	100.0%

## Personnel information

**Table 8.75 South African Revenue Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost			2024/25 - 2027/28
South African Revenue Service			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	12 823	12 823	12 357	8 983.4	0.7	12 823	9 643.7	0.8	12 823	9 252.8	0.7	12 823	9 673.3	0.8	12 823	0 109.9	0.8	–	100.0%
1 – 6	852	852	986	319.6	0.3	852	854.6	1.0	852	253.2	0.3	852	264.2	0.3	852	275.6	0.3	–	6.6%
7 – 10	7 438	7 438	7 281	3 677.1	0.5	7 438	3 687.6	0.5	7 438	3 720.4	0.5	7 438	3 889.6	0.5	7 438	4 065.4	0.5	–	58.0%
11 – 12	2 665	2 665	2 339	2 294.6	1.0	2 665	2 401.6	0.9	2 665	2 555.4	1.0	2 665	2 671.6	1.0	2 665	2 792.4	1.0	–	20.8%
13 – 16	1 829	1 829	1 712	2 348.3	1.4	1 829	2 355.0	1.3	1 829	2 375.9	1.3	1 829	2 484.0	1.4	1 829	2 596.3	1.4	–	14.3%
17 – 22	39	39	39	343.9	8.8	39	344.9	8.8	39	348.0	8.9	39	363.8	9.3	39	380.2	9.7	–	0.3%

1. Rand million.

## South African Special Risks Insurance Association

### Selected performance indicators

**Table 8.76 South African Special Risks Insurance Association performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage growth of gross written premium income per year compared to the previous financial year	Investment activities	Entity mandate	13% (R3.2bn)	44% (R4.6bn)	17% (R5.4bn)	10%	8%	8%	8%
Net insurance service result, less catastrophe bond claims (where the event exceeded R2 billion in claims), plus excess of loss premium, less other operating expenses, divided by insurance revenue, per year	Administration		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	80%	80%

1. No historical data available.

### Entity overview

The South African Special Risks Insurance Association was established in 1979 and registered in terms of the Companies Act (1973). Its mandate is prescribed and informed by the Reinsurance of Material Damages and Losses Act (1989). In line with amendments to the South African Special Risks Insurance Association Act (1998), its ongoing focus is on supporting the insurance industry by providing cover for special risks such as civil commotion, public disorder, strikes, riots and terrorism.

Over the medium term, the insurer will focus on maintaining access to adequate capital through effective financial management and partnerships. The aim of this is to sustain operations and handle future risks, build internal systems and capabilities to enhance operational efficiency and data management, ensure long-term sustainability through strong financial performance, and contribute to industry transformation by enhancing skills development, fostering innovation and driving initiatives that promote financial inclusivity and resilience.

Expenditure is expected to increase at an average annual rate of 21.7 per cent, from R4 billion in 2024/25 to R7.2 billion in 2027/28, with goods and services accounting for a projected 94.8 per cent (R18.8 billion) of total expenditure over the period ahead. This spending is expected to increase at an average annual rate of 22.3 per cent, from R3.7 billion in 2024/25 to R6.9 billion in 2027/28, due to a projected increase in claims because of revisions to actuarial loss-ratio calculations, and in gross written premiums because of an increase in administration fees to agent companies for premium collection. The association generates revenue through insurance premiums. Cover is provided to individuals, corporate and commercial customers, sold as a coupon attached to an underlying insurance policy. Revenue is expected to increase at an average annual rate of 9.2 per cent, from R7.7 billion in 2024/25 to R10.1 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 8.77 South African Special Risks Insurance Association expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	27 656.5	438.8	367.1	413.4	-75.4%	35.3%	468.1	488.7	565.0	11.0%	8.4%
Insurance	1 556.6	1 284.4	2 949.2	3 565.9	31.8%	64.3%	5 118.3	5 538.6	5 993.5	18.9%	85.7%
Investment activities	—	7.5	17.8	22.4	—	0.4%	370.4	520.5	663.0	209.1%	6.0%
<b>Total</b>	<b>29 213.1</b>	<b>1 730.6</b>	<b>3 334.0</b>	<b>4 001.7</b>	<b>-48.5%</b>	<b>100.0%</b>	<b>5 956.9</b>	<b>6 547.7</b>	<b>7 221.5</b>	<b>21.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 8.78 South African Special Risks Insurance Association statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	3 808.2	5 476.6	6 181.9	7 261.3	24.0%	92.2%	8 204.8	9 155.9	10 061.9	11.5%	98.0%
Sale of goods and services other than capital assets	3 466.8	4 688.7	5 140.6	6 061.6	20.5%	79.0%	6 689.7	7 224.9	7 802.8	8.8%	78.7%
Other non-tax revenue	341.5	787.9	1 041.3	1 199.6	52.0%	13.2%	1 515.1	1 931.0	2 259.1	23.5%	19.3%
Transfers received	837.0	–	484.8	456.6	-18.3%	7.8%	144.8	28.2	–	-100.0%	2.0%
Total revenue	4 645.2	5 476.6	6 666.7	7 717.8	18.4%	100.0%	8 349.7	9 184.0	10 061.9	9.2%	100.0%
Expenses											
Current expenses	29 213.1	1 633.0	3 319.5	3 955.1	-48.7%	98.2%	5 886.9	6 474.7	7 090.4	21.5%	98.7%
Compensation of employees	145.1	191.8	173.8	188.3	9.1%	5.4%	202.7	211.6	220.9	5.5%	3.6%
Goods and services	29 046.2	1 419.8	3 129.9	3 748.4	-49.5%	92.3%	5 668.4	6 246.6	6 852.3	22.3%	94.8%
Depreciation	21.9	21.4	15.8	18.3	-5.8%	0.6%	15.8	16.5	17.2	-2.1%	0.3%
Transfers and subsidies	–	97.6	14.5	46.6	–	1.8%	70.0	73.1	131.1	41.2%	1.3%
Total expenses	29 213.1	1 730.6	3 334.0	4 001.7	-48.5%	100.0%	5 956.9	6 547.7	7 221.5	21.7%	100.0%
Surplus/(Deficit)	(24 567.9)	3 746.0	3 332.7	3 716.2	-153.3%		2 392.8	2 636.3	2 840.4	-8.6%	
Cash flow statement											
Cash flow from operating activities	(16 915.7)	(3 978.0)	2 455.2	3 926.8	-161.5%	100.0%	4 531.5	4 063.1	4 477.6	4.5%	100.0%
Receipts											
Non-tax receipts	3 786.6	5 464.6	6 156.9	7 261.3	24.2%	96.6%	8 204.8	9 155.9	10 061.9	11.5%	98.0%
Sales of goods and services other than capital assets	3 479.5	4 688.7	5 140.6	6 061.6	20.3%	83.3%	6 689.7	7 224.9	7 802.8	8.8%	78.7%
Other tax receipts	307.0	775.9	1 016.3	1 199.6	57.5%	13.3%	1 515.1	1 931.0	2 259.1	23.5%	19.3%
Transfers received	–	–	484.8	456.6	–	3.3%	144.8	28.2	–	-100.0%	2.0%
Financial transactions in assets and liabilities	17.8	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total receipts	3 804.4	5 464.6	6 641.7	7 717.8	26.6%	100.0%	8 349.7	9 184.0	10 061.9	9.2%	100.0%
Payment											
Current payments	20 571.2	9 345.1	4 172.1	3 744.4	-43.3%	99.2%	3 748.2	5 047.8	5 453.3	13.4%	98.3%
Compensation of employees	153.1	191.8	173.8	188.3	7.1%	3.0%	202.7	211.6	220.9	5.5%	4.6%
Goods and services	20 418.1	9 153.3	3 998.2	3 556.1	-44.2%	96.2%	3 545.5	4 836.2	5 232.4	13.7%	93.7%
Transfers and subsidies	148.9	97.6	14.5	46.6	-32.1%	0.8%	70.0	73.1	131.1	41.2%	1.7%
Total payments	20 720.1	9 442.7	4 186.5	3 791.0	-43.2%	100.0%	3 818.2	5 120.9	5 584.4	13.8%	100.0%
Net cash flow from investing activities	6 332.1	(6 464.8)	(1 047.9)	(7 422.6)	-205.4%	100.0%	(3 137.0)	(2 556.6)	(2 850.1)	-27.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.0)	(3.8)	(2.2)	(9.9)	25.7%	0.1%	(13.7)	(9.1)	(9.4)	-1.6%	0.3%
Acquisition of software and other intangible assets	(23.8)	(4.4)	(2.4)	–	-100.0%	–	(5.0)	(5.2)	(5.4)	–	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Other flows from investing activities	6 360.6	(6 456.7)	(1 043.4)	(7 412.7)	-205.2%	99.9%	(3 118.3)	(2 542.4)	(2 835.2)	-27.4%	99.5%
Net cash flow from financing activities	21 995.8	(8.6)	(2.5)	(3.1)	-105.2%	100.0%	(3.8)	(4.5)	(5.4)	20.6%	100.0%
Repayment of finance leases	(4.2)	(8.6)	(2.5)	(3.1)	-9.7%	75.0%	(3.8)	(4.5)	(5.4)	20.6%	100.0%
Other flows from financing activities	22 000.0	–	–	–	-100.0%	25.0%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	11 412.2	(10 451.5)	1 404.8	(3 498.9)	-167.4%	-152.5%	1 390.7	1 501.9	1 622.1	-177.4%	100.0%
Statement of financial position											
Carrying value of assets of which:	243.0	67.7	75.8	67.4	-34.8%	0.6%	70.3	68.1	65.8	-0.8%	0.3%
Acquisition of assets	(5.0)	(3.8)	(2.2)	(9.9)	25.7%	100.0%	(13.7)	(9.1)	(9.4)	-1.6%	100.0%
Investments	37.3	6 546.6	7 637.4	15 051.6	639.0%	42.1%	18 171.1	20 714.2	23 549.7	16.1%	80.5%
Receivables and prepayments	4 273.3	2 512.3	1 747.3	1 773.3	-25.4%	14.7%	824.2	890.5	962.2	-18.4%	4.9%
Cash and cash equivalents	14 578.8	4 127.3	5 532.1	1 000.0	-59.1%	35.3%	1 000.0	1 000.0	1 000.0	–	4.2%
Taxation	776.7	817.5	1 460.3	2 092.9	39.2%	7.3%	2 359.1	2 528.1	2 629.6	7.9%	10.1%
Total assets	19 909.1	14 071.4	16 452.9	19 985.1	0.1%	100.0%	22 424.7	25 201.0	28 207.3	12.2%	100.0%
Accumulated surplus/(deficit)	(15 098.6)	(11 190.1)	(7 857.5)	(4 141.3)	-35.0%	-56.0%	(1 748.5)	887.8	3 728.2	-196.6%	-2.9%
Capital reserve fund	22 000.0	22 000.0	22 000.0	22 000.0	–	127.7%	22 000.0	22 000.0	22 000.0	–	93.4%
Finance lease	8.6	–	16.8	13.7	16.8%	0.1%	10.0	5.4	–	-100.0%	–
Deferred income	99.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Trade and other payables	184.4	67.1	90.7	73.8	-26.3%	0.6%	105.8	103.8	104.0	12.1%	0.4%
Taxation	–	19.7	100.8	107.7	–	0.3%	100.7	107.4	113.5	1.8%	0.5%
Provisions	12 715.3	3 174.8	2 102.0	1 931.2	-46.6%	27.2%	1 956.7	2 096.6	2 261.6	5.4%	8.7%
Total equity and liabilities	19 909.1	14 071.4	16 452.9	19 985.1	0.1%	100.0%	22 424.7	25 201.0	28 207.3	12.2%	100.0%

## Personnel information

**Table 8.79 South African Special Risks Insurance Association personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
South African Special Risks Insurance Association			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	187	187	177	173.8	1.0	187	188.3	1.0	187	202.7	1.1	187	211.6	1.1	187	220.9	1.2	–	100.0%
1 – 6	19	19	19	11.0	0.6	19	11.7	0.6	19	12.6	0.7	19	13.1	0.7	19	13.7	0.7	–	10.2%
7 – 10	94	94	89	63.9	0.7	94	68.7	0.7	94	73.9	0.8	94	77.2	0.8	94	80.6	0.9	–	50.3%
11 – 12	44	44	39	34.8	0.9	44	39.4	0.9	44	42.4	1.0	44	44.3	1.0	44	46.2	1.1	–	23.5%
13 – 16	23	23	23	46.1	2.0	23	49.0	2.1	23	52.8	2.3	23	55.1	2.4	23	57.5	2.5	–	12.3%
17 – 22	7	7	7	18.0	2.6	7	19.5	2.8	7	21.0	3.0	7	21.9	3.1	7	22.9	3.3	–	3.7%

1. Rand million.





# Planning, Monitoring and Evaluation

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	234.0	–	2.5	236.5	241.8	252.8
National Planning Coordination	78.0	–	0.4	78.3	82.4	86.1
Sector Monitoring Services	70.8	–	–	70.8	74.4	77.7
Public Sector Monitoring and Capacity Development	84.2	–	–	84.2	88.7	92.7
Evidence and Knowledge Systems	39.2	–	–	39.2	40.9	42.7
<b>Total expenditure estimates</b>	<b>506.2</b>	<b>–</b>	<b>2.9</b>	<b>509.1</b>	<b>528.1</b>	<b>552.1</b>

Executive authority Minister in the Presidency  
Accounting officer Director-General of Planning, Monitoring and Evaluation  
Website [www.dpme.gov.za](http://www.dpme.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Vote purpose

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

## Mandate

The Department of Planning, Monitoring and Evaluation is mandated to:

- support the National Planning Commission
- facilitate the implementation of policies, legislation and regulation related to the National Development Plan (NDP) with the aim of optimising the national planning system, coordinating national medium-term plans and delivery agreements, and monitoring and evaluating their implementation
- ensure the alignment of departmental strategic and annual plans with budget allocations and government's medium-term development plan
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery, manage the presidential hotline, develop and implement the annual national evaluation plan, and support the national evaluation system
- promote good planning, monitoring and evaluation practices in government.

## Selected performance indicators

**Table 9.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of research reports on research projects completed in support of the implementation of the NDP per year	National Planning Coordination	Outcome 18: A capable and professional public service	1	1	1	1	1	1	1
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	1	1	1	1	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	1	0	1	1	1

**Table 9.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		52	52	52	42	39	39	39
Number of integrated monitoring reports on the MTSF/MTDP produced per year	Sector Monitoring Services	Outcome 18: A capable and professional public service	2	2	2	2	2	2	2
Number of frontline services delivery monitoring reports on the implementation of MTSF/MTDP priorities at district level per year	Public Sector Monitoring and Capacity Development		2	2	2	2	2	2	2
Number of evaluation reports produced per year	Evidence and Knowledge Systems		4	4	5	4	2	2	2

## Expenditure overview

In line with the department's aim to strengthen its planning, monitoring and evaluation programmes over the medium term to support the implementation and achievement of government priorities, it will focus on: supporting the implementation of the NDP through the National Planning Commission; coordinating and strengthening the national planning system; monitoring the implementation and achievement of government programmes and priorities; and producing research, evaluation and data-driven analysis to support evidence-based planning and interventions on government priorities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R494 million in 2024/25 to R552.1 million in 2027/28. As the department mainly relies on personnel for its work, spending on compensation of employees accounts for an estimated 72.7 per cent (R1.2 billion) of its budget over the period ahead. As part of the 2024 national macro organisation of government, the administrative duties of the Department of Public Enterprises in terms of the Public Service Act (1994) were transferred to the department, along with the responsibility to establish a state-owned holding company. Amounts of R35.6 million in 2025/26, R29.4 million in 2026/27 and R30.8 million in 2027/28 will be transferred to the department to support this.

### ***Supporting the implementation of the NDP through the National Planning Commission***

The department is tasked with facilitating the implementation of the NDP. This is carried out by the National Planning Commission, which is mandated to provide an independent and critical view of the country's developmental trajectory, monitor its implementation and provide feedback and guidance. Over the medium term, the commission plans to conduct and complete 1 report per year on research projects to support the implementation of the NDP while engaging all social partners and forging new partnerships. In 2025/26, it will start developing a new national development plan to go beyond the NDP's Vision 2030. This work is expected to be completed by the end of 2026/27. Part of this work entails the commission facilitating strategic engagements and partnerships to develop cross-cutting views on issues such as the investment needed in the water and energy, social security and social protection sectors with the aim of finding sustainable and innovative solutions to obstacles that hinder the realisation of Vision 2030.

Related activities are carried through the *National Planning Commission Secretariat* subprogramme in the *National Planning Coordination* programme. Spending in the subprogramme accounts for an estimated 51.3 per cent (R124.9 million) of the programme's budget over the medium term.

### ***Coordinating and strengthening the national planning system***

The pursuit of the NDP's vision is supported by government's 2024-2029 medium-term development plan (MTDP), which reflects government's strategic priorities, outcomes and interventions for the current administration's five-year term. Government's 2024-2029 MTDP translates the NDP's goals into strategic priorities, outcomes, interventions and targets while considering the government of national unity's electoral mandate. Guided by the MTDP, in 2025/26, the department will aim to develop an annual budget prioritisation framework to outline key annual planning cycle priorities for departments and will collaborate with National Treasury in the annual budgeting process.

The department convenes various planning forums in its efforts to improve and strengthen integrated planning across government. These include the national steering committee on integrated planning, which is a platform for engagements, consultations and communication between the department, other central government departments and premiers' offices in relation to planning and its supporting instruments and mechanisms. The purpose of this is to provide strategic leadership and enhance coordination across the 3 spheres of government towards improved development results. To improve the quality of strategic plans, the department will issue circulars and other guidance to departments on institutional planning in line with the revised framework for strategic and annual performance plans.

To ensure that the planning system encourages sustained spatial transformation, the department will, over the next 3 years, support other departments in analysing spatial trends and dynamics during their planning processes in line with the national spatial development framework. The department will also address the integration of the framework in government's 2024-2029 MTDP; develop supporting guidelines; and continue to provide geospatial analysis and mapping in support of planning, monitoring and evaluation activities.

This work will be facilitated through the *National Planning Coordination* subprogramme in the *National Planning Coordination* programme, which is responsible for national planning processes and systems. Spending in the subprogramme accounts for an estimated 45.5 per cent (R113.6 million) of the programme's budget over the MTEF period.

### ***Monitoring the implementation and achievement of government programmes and priorities***

Over the period ahead, the department will monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted interventions such as research, rapid assessment and site visits to validate and verify data and certain outcomes reported by government institutions. The research will ensure evidence-based monitoring and the proposal of innovative solutions to challenges that emerge. These activities are carried out in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. Spending in the subprogramme accounts for an estimated 84 per cent (R187.9 million) of the programme's total budget over the MTEF period.

As the department is tasked with monitoring frontline services to find areas of improvement, it plans to produce 2 reports per year over the medium term on frontline service delivery. These services include complaints and compliments received through the presidential hotline, which is estimated to cost the department an estimated R63 million over the medium term. The department will also support the performance management and development of heads of departments, and monitor and strengthen governance capabilities and the implementation of capacity development measures across the public sector to improve planning, monitoring and evaluation. These activities are carried out in the *Public Service Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme. Spending in the subprogramme accounts for an estimated 95.2 per cent (R253 million) of the programme's budget over the MTEF period.

### ***Research, evaluation and analysis to support evidence-based planning and interventions***

Decision-making that is based on evidence strengthens accountability, transparency and informed policymaking. Accordingly, as part of its support for the production, collation, accessibility and timely use of high-quality evidence to enhance planning, performance monitoring and evaluation, the department will aim to update the national evaluation policy framework over the medium term towards developing the 2025-2029 national evaluation plan. It also plans to produce 5 evidence reports in each year over the MTEF period, comprising 2 evaluations, 2 research projects and 1 development indicator report. These activities will be carried out through the *Evaluation, Research, Knowledge and Data Systems* subprogramme, which is allocated an estimated R113.9 million over the MTEF period in the *Evidence and Knowledge Systems* programme.

## Expenditure trends and estimates

**Table 9.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. National Planning Coordination											
3. Sector Monitoring Services											
4. Public Sector Monitoring and Capacity Development											
5. Evidence and Knowledge Systems											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme 1	207.9	223.0	228.7	236.9	4.5%	47.9%	236.5	241.8	252.8	2.2%	46.5%
Programme 2	57.2	80.0	72.2	70.6	7.2%	15.0%	78.3	82.4	86.1	6.9%	15.2%
Programme 3	57.2	61.1	62.1	65.3	4.5%	13.1%	70.8	74.4	77.7	6.0%	13.8%
Programme 4	75.1	76.1	73.3	80.4	2.3%	16.3%	84.2	88.7	92.7	4.9%	16.6%
Programme 5	31.2	33.9	39.7	40.9	9.4%	7.8%	39.2	40.9	42.7	1.5%	7.9%
<b>Subtotal</b>	<b>428.6</b>	<b>474.2</b>	<b>475.9</b>	<b>494.0</b>	<b>4.8%</b>	<b>100.0%</b>	<b>509.1</b>	<b>528.1</b>	<b>552.1</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>428.6</b>	<b>474.2</b>	<b>475.9</b>	<b>494.0</b>	<b>4.8%</b>	<b>100.0%</b>	<b>509.1</b>	<b>528.1</b>	<b>552.1</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2024				–			38.8	32.7	34.3		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>420.5</b>	<b>467.3</b>	<b>462.8</b>	<b>489.6</b>	<b>5.2%</b>	<b>98.3%</b>	<b>506.2</b>	<b>525.2</b>	<b>549.0</b>	<b>3.9%</b>	<b>99.4%</b>
Compensation of employees	309.1	321.1	326.3	346.6	3.9%	69.6%	371.8	388.8	406.4	5.4%	72.7%
Goods and services <sup>1</sup>	111.3	146.2	136.5	143.0	8.7%	28.7%	134.4	136.4	142.6	-0.1%	26.7%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	9.5	8.6	6.7	7.6	-7.1%	1.7%	8.3	8.5	9.1	6.2%	1.6%
Computer services	31.5	34.4	29.9	35.1	3.7%	7.0%	34.9	35.9	37.6	2.3%	6.9%
Consultants: Business and advisory services	8.8	23.1	25.4	25.5	42.5%	4.4%	27.4	21.2	22.6	-4.0%	4.6%
Operating leases	20.9	16.1	15.6	16.0	-8.5%	3.7%	18.1	21.1	21.0	9.5%	3.7%
Property payments	5.7	7.0	7.3	9.1	16.7%	1.6%	7.7	7.9	8.3	-3.1%	1.6%
Travel and subsistence	11.6	30.7	26.1	23.7	26.9%	4.9%	22.0	25.3	26.1	3.4%	4.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.7</b>	<b>1.6</b>	<b>1.5</b>	<b>0.8</b>	<b>-21.8%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Public corporations and private enterprises	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Non-profit institutions	–	0.1	0.1	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Households	1.7	1.5	1.4	0.8	-21.5%	0.3%	–	–	–	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>6.4</b>	<b>4.4</b>	<b>11.1</b>	<b>3.4</b>	<b>-19.0%</b>	<b>1.4%</b>	<b>2.9</b>	<b>2.9</b>	<b>3.0</b>	<b>-3.7%</b>	<b>0.6%</b>
Buildings and other fixed structures	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	5.7	4.2	11.1	3.3	-16.7%	1.3%	2.4	2.3	2.5	-8.9%	0.5%
Software and other intangible assets	0.7	0.2	–	0.1	-47.2%	0.1%	0.5	0.5	0.5	76.0%	0.1%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.8</b>	<b>0.4</b>	<b>0.3</b>	<b>65.7%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>428.6</b>	<b>474.2</b>	<b>475.9</b>	<b>494.0</b>	<b>4.8%</b>	<b>100.0%</b>	<b>509.1</b>	<b>528.1</b>	<b>552.1</b>	<b>3.8%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 9.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 704	1 464	1 435	825	-21.5%	94.7%	–	–	–	-100.0%	100.0%
Employee social benefits	1 704	1 464	1 435	825	-21.5%	94.7%	–	–	–	-100.0%	100.0%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	13	11	12	–	-100.0%	0.6%	–	–	–	–	–
Vehicle licences	13	11	12	–	-100.0%	0.6%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	8	8	–	–	-100.0%	0.3%	–	–	–	–	–
Communication licences	8	8	–	–	-100.0%	0.3%	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	–	50	100	–	–	2.6%	–	–	–	–	–
Non-profit Institutions	–	50	100	–	–	2.6%	–	–	–	–	–
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	–	100	–	–	–	1.7%	–	–	–	–	–
Donation	–	100	–	–	–	1.7%	–	–	–	–	–
<b>Total</b>	<b>1 725</b>	<b>1 633</b>	<b>1 547</b>	<b>825</b>	<b>-21.8%</b>	<b>100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>100.0%</b>

## Personnel information

**Table 9.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. National Planning Coordination																			
3. Sector Monitoring Services																			
4. Public Sector Monitoring and Capacity Development																			
5. Evidence and Knowledge Systems																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Planning, Monitoring and Evaluation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	372	8	413	326.3	0.8	415	332.2	0.8	437	371.8	0.8	434	388.8	0.9	431	406.4	0.9	1.2%	100.0%
1 – 6	70	3	83	18.1	0.2	86	21.6	0.3	86	22.8	0.3	86	24.1	0.3	86	25.4	0.3	-0.1%	20.0%
7 – 10	132	1	134	70.0	0.5	148	82.1	0.6	160	95.7	0.6	157	98.9	0.6	155	102.7	0.7	1.5%	36.1%
11 – 12	90	2	101	101.4	1.0	99	106.6	1.1	108	122.2	1.1	108	128.9	1.2	107	135.3	1.3	2.6%	24.6%
13 – 16	78	2	93	131.6	1.4	80	116.4	1.5	82	125.2	1.5	81	130.7	1.6	81	136.4	1.7	0.4%	18.8%
Other	2	–	2	5.2	2.6	2	5.5	2.8	2	5.9	2.9	2	6.2	3.1	2	6.5	3.3	-0.0%	0.5%
Programme	372	8	413	326.3	0.8	415	332.2	0.8	437	371.8	0.8	434	388.8	0.9	431	406.4	0.9	1.2%	100.0%
Programme 1	156	8	173	130.5	0.8	185	134.3	0.7	187	145.2	0.8	186	151.8	0.8	186	158.7	0.9	0.2%	43.3%
Programme 2	56	–	64	52.1	0.8	59	50.7	0.9	65	61.1	0.9	65	63.9	1.0	64	66.8	1.0	2.9%	14.7%
Programme 3	58	–	66	56.8	0.9	62	56.0	0.9	69	63.9	0.9	68	66.9	1.0	67	69.9	1.0	2.7%	15.5%
Programme 4	65	–	71	56.6	0.8	68	59.0	0.9	76	68.2	0.9	75	71.3	0.9	74	74.5	1.0	2.9%	17.1%
Programme 5	37	–	39	30.2	0.8	42	32.2	0.8	41	33.4	0.8	40	35.0	0.9	40	36.5	0.9	-1.8%	9.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 9.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	1 148	3 986	4 148	1 112	1 112	-1.1%	100.0%	940	966	987	-3.9%	100.0%
Sales of goods and services produced by department	698	1 609	1 022	161	161	-38.7%	33.6%	125	137	144	-3.7%	14.2%
Sales by market establishments	698	1 527	954	47	47	-59.3%	31.0%	27	29	30	-13.9%	3.3%
of which:												
Sales by market establishments	14	13	14	47	47	49.7%	0.8%	27	29	30	-13.9%	3.3%
Other sales	684	1 514	940	–	–	-100.0%	30.2%	–	–	–	–	–
Other sales	–	82	68	114	114	–	2.5%	98	108	114	–	10.8%
of which:												
Commission	–	57	55	62	62	–	1.7%	64	70	72	5.1%	6.7%
Transport	–	7	7	19	19	–	0.3%	20	22	24	8.1%	2.1%
Sales of assets less than R5 000	–	18	5	13	13	–	0.3%	14	16	18	11.5%	1.5%
Reimbursement of goods & services	–	–	1	20	20	–	0.2%	–	–	–	-100.0%	0.5%
Sales of scrap, waste, arms and other used current goods	2	–	–	–	–	-100.0%	–	12	14	16	–	1.0%
of which:												
Sale of wastepaper	2	–	–	–	–	-100.0%	–	12	14	16	–	1.0%
Interest, dividends and rent on land	15	16	16	29	29	24.6%	0.7%	41	43	46	16.6%	4.0%
Interest	15	16	16	29	29	24.6%	0.7%	41	43	46	16.6%	4.0%
Sales of capital assets	7	60	1 286	64	64	109.1%	13.6%	43	45	47	-9.8%	5.0%
Transactions in financial assets and liabilities	426	2 301	1 824	858	858	26.3%	52.0%	719	727	734	-5.1%	75.9%
Total	1 148	3 986	4 148	1 112	1 112	-1.1%	100.0%	940	966	987	-3.9%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 9.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministerial Support	33.0	50.3	41.1	42.0	8.3%	18.6%	41.3	43.6	45.6	2.8%	17.8%
Departmental Management	24.9	28.6	48.8	34.8	11.8%	15.3%	37.6	31.4	33.0	-1.7%	14.1%
Corporate and Financial Services	150.0	144.1	138.7	160.2	2.2%	66.1%	157.7	166.7	174.2	2.8%	68.1%
Total	207.9	223.0	228.7	236.9	4.5%	100.0%	236.5	241.8	252.8	2.2%	100.0%
Change to 2024 Budget estimate				-			36.9	30.7	32.2		
Economic classification											
Current payments	201.7	217.5	216.7	233.3	5.0%	97.0%	234.0	239.3	250.2	2.4%	98.9%
Compensation of employees	122.5	132.2	130.5	141.3	4.9%	58.7%	145.2	151.8	158.7	3.9%	61.7%
Goods and services	79.2	85.3	86.2	92.0	5.1%	38.2%	88.9	87.5	91.5	-0.2%	37.2%
of which:						-					-
Audit costs: External	4.6	3.1	4.5	3.9	-5.0%	1.8%	3.7	3.9	4.1	1.6%	1.6%
Computer services	15.9	18.5	18.3	22.0	11.5%	8.3%	20.0	20.8	22.6	0.9%	8.8%
Consultants: Business and advisory services	3.8	3.5	4.1	7.3	24.1%	2.1%	11.6	4.3	4.7	-13.9%	2.9%
Operating leases	20.8	16.1	15.6	15.9	-8.6%	7.6%	17.0	19.9	19.8	7.7%	7.5%
Property payments	5.7	7.0	7.3	9.1	16.7%	3.3%	7.7	7.9	8.3	-3.1%	3.4%
Travel and subsistence	7.7	18.8	16.0	13.1	19.2%	6.2%	16.4	18.1	18.4	12.0%	6.8%
Transfers and subsidies	0.6	0.5	1.0	0.3	-17.8%	0.3%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	-	0.1	-	-	-	-	-	-	-	-	-
Households	0.6	0.5	1.0	0.3	-16.8%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	5.6	4.2	10.8	3.2	-16.6%	2.6%	2.5	2.5	2.6	-6.8%	1.1%
Buildings and other fixed structures	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	5.6	3.9	10.8	3.1	-17.5%	2.6%	2.4	2.3	2.5	-7.2%	1.1%
Software and other intangible assets	-	0.2	-	0.1	-	-	0.1	0.1	0.1	4.5%	-
Payments for financial assets	0.0	0.8	0.2	0.0	25.1%	0.1%	-	-	-	-100.0%	-
Total	207.9	223.0	228.7	236.9	4.5%	100.0%	236.5	241.8	252.8	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	48.5%	47.0%	48.0%	48.0%	-	-	46.5%	45.8%	45.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.5	1.0	0.3	-16.8%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.6	0.5	1.0	0.3	-16.8%	0.3%	-	-	-	-100.0%	-
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Communication licences	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	-	0.1	-	-	-	-	-	-	-	-	-
Non-profit Institutions	-	0.1	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 9.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	156	8	173	130.5	0.8	185	134.3	0.7	187	145.2	0.8	186	151.8	0.8	186	158.7	0.9	0.2%	100.0%
1 – 6	44	3	52	13.2	0.3	60	16.0	0.3	60	17.0	0.3	60	18.0	0.3	60	19.0	0.3	-0.0%	32.3%
7 – 10	66	1	67	29.7	0.4	73	34.3	0.5	73	36.6	0.5	73	38.6	0.5	73	40.7	0.6	–	39.3%
11 – 12	27	2	30	36.0	1.2	34	42.9	1.3	36	48.1	1.3	36	50.7	1.4	36	53.5	1.5	2.0%	19.1%
13 – 16	17	2	22	46.4	2.1	16	35.6	2.3	16	37.6	2.4	15	38.3	2.5	15	38.9	2.7	-2.5%	8.2%
Other	2	–	2	5.2	2.6	2	5.5	2.8	2	5.9	2.9	2	6.2	3.1	2	6.5	3.3	–	1.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: National Planning Coordination

### Programme purpose

Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.

### Objectives

- Ensure the realisation of the NDP's Vision 2030 by:
  - participating and initiating research projects in support of the NDP on an ongoing basis
  - engaging with social partners and forging partnerships through stakeholder engagements on an ongoing basis
  - providing advice and developing cross-cutting views on issues to find sustainable and innovative solutions to obstacles that hinder the implementation of the NDP on an ongoing basis
  - supporting the implementation of the 2024-2029 MTDP annually through the institutional planning cycle
  - coordinating planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments with the 2024-2029 MTDP
  - developing an annual budget prioritisation framework
  - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term
  - regulating institutional strategic plans and annual plans in line with government's development goals over the medium term
  - coordinating planning functions across government through the national steering committee on integrated planning and other planning structures for national and provincial government.

### Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme.
- *National Planning Coordination* contributes to improved national development outcomes through the coordination and institutionalisation of an integrated government planning system.
- *National Planning Commission Secretariat* contributes to improved national development outcomes through the coordination and institutionalisation of an integrated government planning system.

## Expenditure trends and estimates

**Table 9.8 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: National Planning Coordination	2.7	2.2	2.3	1.8	-13.3%	3.2%	2.6	2.8	2.9	18.3%	3.2%
National Planning Coordination	26.2	27.9	29.4	30.8	5.6%	40.8%	35.9	38.0	39.7	8.8%	45.5%
National Planning Commission Secretariat	28.4	49.9	40.5	38.0	10.2%	56.0%	39.8	41.6	43.5	4.6%	51.3%
Total	57.2	80.0	72.2	70.6	7.2%	100.0%	78.3	82.4	86.1	6.9%	100.0%
Change to 2024 Budget estimate				–			0.5	0.5	0.6		
Economic classification											
Current payments	56.9	79.6	71.8	70.4	7.3%	99.5%	78.0	81.9	85.7	6.8%	99.5%
Compensation of employees	50.2	52.0	52.1	52.5	1.5%	73.9%	61.1	63.9	66.8	8.3%	77.0%
Goods and services of which:	6.7	27.6	19.7	17.8	38.6%	25.7%	16.9	18.1	18.9	1.9%	22.6%
Communication	1.2	1.0	0.7	0.8	-12.1%	1.3%	1.2	1.0	1.1	9.4%	1.3%
Computer services	0.5	1.0	1.2	1.1	29.8%	1.3%	0.8	0.9	0.9	-5.4%	1.1%
Consultants: Business and advisory services	3.3	16.6	14.0	11.6	52.0%	16.3%	10.4	11.2	11.7	0.3%	14.1%
Operating leases	0.0	–	–	–	-100.0%	–	0.7	0.8	0.8	–	0.7%
Travel and subsistence	0.2	2.7	2.2	2.0	127.9%	2.5%	1.5	1.6	1.1	-17.5%	1.9%
Training and development	1.0	1.0	0.0	0.6	-15.7%	0.9%	1.0	1.1	1.8	43.2%	1.4%
Transfers and subsidies	0.3	0.3	0.3	0.2	-11.4%	0.4%	–	–	–	-100.0%	0.1%
Higher education institutions	–	0.1	–	–	–	–	–	–	–	–	–
Households	0.3	0.2	0.3	0.2	-11.4%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.1	0.0	0.1	0.0	-21.4%	0.1%	0.4	0.4	0.4	130.9%	0.4%
Machinery and equipment	–	0.0	0.1	0.0	–	0.1%	–	–	–	-100.0%	–
Software and other intangible assets	0.1	–	–	–	-100.0%	–	0.4	0.4	0.4	–	0.4%
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	57.2	80.0	72.2	70.6	7.2%	100.0%	78.3	82.4	86.1	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	13.4%	16.9%	15.2%	14.3%	–	–	15.4%	15.6%	15.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.3	0.2	-11.4%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	0.3	0.2	0.3	0.2	-11.4%	0.3%	–	–	–	-100.0%	0.1%
Higher education institutions											
Higher education institutions											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Donation	–	0.1	–	–	–	–	–	–	–	–	–

## Personnel information

**Table 9.9 National Planning Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment							Medium-term expenditure estimate												
		Actual			Revised estimate															
		2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28					
National Planning Coordination				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	56	–		64	52.1	0.8	59	50.7	0.9	65	61.1	0.9	65	63.9	1.0	64	66.8	1.0	2.9%	100.0%
1 – 6	7	–		9	1.1	0.1	7	1.0	0.1	7	1.1	0.2	7	1.2	0.2	7	1.2	0.2	–	11.1%
7 – 10	17	–		17	8.9	0.5	18	10.2	0.6	18	10.9	0.6	17	10.9	0.6	17	10.9	0.7	-2.7%	27.6%
11 – 12	13	–		15	14.3	1.0	14	13.8	1.0	18	19.5	1.1	18	20.6	1.1	18	21.8	1.2	10.3%	27.3%
13 – 16	19	–		23	27.9	1.2	20	25.6	1.3	22	29.5	1.3	22	31.1	1.4	22	32.9	1.5	3.2%	34.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Programme 3: Sector Monitoring Services

### Programme purpose

Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

### Objective

- Ensure the effective implementation of government's 2024-2029 MTDP by monitoring the achievement of its 3 overarching priorities and reporting progress to Cabinet biannually, and supporting the development and implementation of special intervention programmes as and when required.

### Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the implementation of the MTDP's 3 priorities and 21 outcomes through continual performance monitoring and the provision of appropriate support.
- *Intervention Support* develops and supports special intervention strategies and plans.

### Expenditure trends and estimates

**Table 9.10 Sector Monitoring Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2021/22 - 2027/28
R million											
Management: Sector Monitoring Services	2.7	2.7	2.2	4.0	14.0%	4.7%	3.2	3.3	3.5	-4.8%	4.8%
Outcomes Monitoring and Support	48.6	51.9	53.8	54.3	3.8%	84.9%	59.7	62.7	65.5	6.5%	84.0%
Intervention Support	5.9	6.5	6.1	7.0	6.2%	10.4%	7.9	8.4	8.7	7.6%	11.1%
<b>Total</b>	<b>57.2</b>	<b>61.1</b>	<b>62.1</b>	<b>65.3</b>	<b>4.5%</b>	<b>100.0%</b>	<b>70.8</b>	<b>74.4</b>	<b>77.7</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.5	0.6	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>56.4</b>	<b>61.0</b>	<b>61.8</b>	<b>64.9</b>	<b>4.8%</b>	<b>99.3%</b>	<b>70.8</b>	<b>74.4</b>	<b>77.7</b>	<b>6.2%</b>	<b>99.9%</b>
Compensation of employees	52.5	53.8	56.8	58.2	3.5%	90.1%	63.9	66.9	69.9	6.3%	89.8%
Goods and services	3.9	7.2	5.0	6.7	19.8%	9.3%	6.9	7.5	7.9	5.5%	10.0%
of which:						–					–
Administrative fees	0.0	0.1	0.1	0.1	27.4%	0.1%	0.1	0.1	0.1	13.6%	0.1%
Communication	1.1	1.0	0.7	0.9	-8.3%	1.5%	1.1	1.1	1.2	10.1%	1.5%
Computer services	0.6	0.4	–	–	-100.0%	0.4%	0.8	0.9	0.8	–	0.9%
Consultants: Business and advisory services	0.9	1.1	0.9	1.0	2.5%	1.5%	2.0	2.2	2.3	34.5%	2.6%
Operating leases	0.0	0.0	0.0	0.0	54.9%	–	0.2	0.2	0.1	76.5%	0.2%
Travel and subsistence	1.1	4.4	3.2	4.7	62.6%	5.4%	2.7	2.9	3.2	-12.1%	4.7%
<b>Transfers and subsidies</b>	<b>0.5</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>-32.4%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Households	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-40.5%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	0.1	0.1	0.1	0.1	0.5%	0.1%	–	–	–	-100.0%	–
Software and other intangible assets	0.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
<b>Total</b>	<b>57.2</b>	<b>61.1</b>	<b>62.1</b>	<b>65.3</b>	<b>4.5%</b>	<b>100.0%</b>	<b>70.8</b>	<b>74.4</b>	<b>77.7</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.3%</b>	<b>12.9%</b>	<b>13.1%</b>	<b>13.2%</b>	<b>–</b>	<b>–</b>	<b>13.9%</b>	<b>14.1%</b>	<b>14.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%

## Personnel information

**Table 9.11 Sector Monitoring Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
Sector Monitoring Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	58	–	66	56.8	0.9	62	56.0	0.9	69	63.9	0.9	68	66.9	1.0	67	69.9	1.0	2.7%	100.0%
1 – 6	6	–	9	0.9	0.1	6	0.8	0.1	6	0.9	0.1	6	0.9	0.2	6	1.0	0.2	–	9.0%
7 – 10	15	–	15	9.8	0.7	18	12.8	0.7	23	16.5	0.7	22	16.8	0.8	22	17.1	0.8	5.8%	32.2%
11 – 12	15	–	17	15.7	0.9	16	15.3	1.0	17	18.0	1.0	17	18.9	1.1	17	20.0	1.1	3.6%	25.7%
13 – 16	22	–	25	30.5	1.2	22	27.1	1.2	22	28.6	1.3	22	30.1	1.4	22	31.8	1.4	–	33.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Public Sector Monitoring and Capacity Development

### Programme purpose

Support the implementation of the medium-term development plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

### Objectives

- Strengthen state governance, efficiency, effectiveness and equity by:
  - monitoring the achievement of targets related to MTDP priority 3 (build a capable, ethical and developmental state) and reporting progress to Cabinet biannually
  - ensuring the alignment of performance agreements for heads of departments with government's 2024-2029 MTDP annually
  - facilitating service delivery improvements through frontline and citizen-based monitoring, and effective complaints monitoring through the presidential hotline, on an ongoing basis
  - monitoring public service capabilities and the governance of public entities on an ongoing basis.

### Subprogrammes

- Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- Public Service Monitoring and Capacity Development* monitors and supports the implementation of the priorities outlined in government's 2024-2029 MTDP. This subprogramme also develops and implements strategic interventions to support and unblock the implementation of government programmes.

### Expenditure trends and estimates

**Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Public Sector Monitoring and Capacity Development	1.5	1.3	2.6	4.1	40.2%	3.1%	4.0	4.2	4.4	2.2%	4.8%
Public Service Monitoring and Capacity Development	73.6	74.9	70.7	76.2	1.2%	96.9%	80.2	84.5	88.3	5.0%	95.2%
<b>Total</b>	<b>75.1</b>	<b>76.1</b>	<b>73.3</b>	<b>80.4</b>	<b>2.3%</b>	<b>100.0%</b>	<b>84.2</b>	<b>88.7</b>	<b>92.7</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2024				–			0.6	0.6	0.6		
Budget estimate											

**Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Current payments	74.6	75.5	72.9	80.2	2.4%	99.5%	84.2	88.7	92.7	5.0%	99.9%
Compensation of employees	56.1	54.1	56.6	61.3	3.0%	74.8%	68.2	71.3	74.5	6.8%	79.6%
Goods and services	18.5	21.4	16.3	18.9	0.8%	24.6%	16.1	17.4	18.2	-1.3%	20.4%
of which:						—					—
Administrative fees	0.1	0.1	0.1	0.1	19.5%	0.1%	0.1	0.1	0.1	-7.4%	0.1%
Communication	2.1	1.9	1.5	1.8	-5.1%	2.4%	1.7	1.8	1.9	0.6%	2.1%
Computer services	14.0	14.6	10.4	12.1	-4.6%	16.7%	12.7	12.7	12.7	1.6%	14.5%
Consultants: Business and advisory services	—	—	—	0.3	—	0.1%	0.1	0.1	0.1	-24.6%	0.2%
Travel and subsistence	2.2	4.2	4.3	3.5	17.3%	4.6%	1.2	2.4	3.1	-4.2%	2.9%
Venues and facilities	—	0.5	—	0.9	—	0.5%	0.1	0.1	0.1	-51.5%	0.4%
Transfers and subsidies	0.4	0.6	0.2	0.1	-35.2%	0.4%	—	—	—	-100.0%	—
Non-profit institutions	—	—	0.1	—	—	—	—	—	—	—	—
Households	0.4	0.6	0.1	0.1	-35.2%	0.4%	—	—	—	-100.0%	—
Payments for capital assets	0.1	0.0	0.1	0.1	-6.4%	0.1%	—	—	—	-100.0%	—
Machinery and equipment	0.1	0.0	0.1	0.1	-6.4%	0.1%	—	—	—	-100.0%	—
Payments for financial assets	0.0	0.0	0.1	0.0	-22.3%	—	—	—	—	-100.0%	—
Total	75.1	76.1	73.3	80.4	2.3%	100.0%	84.2	88.7	92.7	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	17.5%	16.1%	15.4%	16.3%	—	—	16.5%	16.8%	16.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.6	0.1	0.1	-35.2%	0.4%	—	—	—	-100.0%	—
Employee social benefits	0.4	0.6	0.1	0.1	-35.2%	0.4%	—	—	—	-100.0%	—
Non-profit institutions											
Current	—	—	0.1	—	—	—	—	—	—	—	—
Non-profit Institutions	—	—	0.1	—	—	—	—	—	—	—	—

## Personnel information

**Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate												
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Sector Monitoring and Capacity Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	65	—	71	56.6	0.8	68	59.0	0.9	76	68.2	0.9	75	71.3	0.9	74	74.5	1.0	2.9%	100.0%
1 – 6	7	—	8	1.7	0.2	7	2.0	0.3	7	2.1	0.3	7	2.2	0.3	7	2.4	0.3	—	9.5%
7 – 10	19	—	20	12.0	0.6	20	12.6	0.6	28	19.3	0.7	27	19.7	0.7	27	20.8	0.8	10.2%	34.7%
11 – 12	29	—	32	29.2	0.9	29	28.0	1.0	29	29.5	1.0	29	31.2	1.1	28	32.2	1.1	-0.7%	39.3%
13 – 16	10	—	11	13.6	1.2	12	16.3	1.3	12	17.2	1.4	12	18.2	1.5	12	19.2	1.6	—	16.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Evidence and Knowledge Systems

### Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.

### Objectives

- Support the department's planning, monitoring and evaluation functions by:
  - managing and supporting evaluations of priority government policies, programmes and systems in line with the national evaluation policy framework over the medium term

- conducting research and evaluation in identified key policy areas, and producing 4 evidence reports annually
- improving the department's capability for data integration, analytics and knowledge management to support its role in evidence-based planning, monitoring and evaluation across government over the medium term.

## Subprogrammes

- *Management: Evidence and Knowledge Systems* provides management and support services to the programme.
- *Evaluation, Research, Knowledge and Data Systems* provides evaluation, research, knowledge management, and data integration and analysis services.

## Expenditure trends and estimates

**Table 9.14 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Evidence and Knowledge Systems	2.4	2.7	2.6	3.1	8.5%	7.3%	2.8	2.9	3.1	-0.1%	7.2%
Evaluation, Research, Knowledge and Data Systems	28.8	31.2	37.2	37.8	9.5%	92.7%	36.4	37.9	39.6	1.6%	92.8%
Total	31.2	33.9	39.7	40.9	9.4%	100.0%	39.2	40.9	42.7	1.5%	100.0%
Change to 2024 Budget estimate				–			0.3	0.3	0.3		
Economic classification											
Current payments	30.9	33.7	39.6	40.8	9.7%	99.4%	39.2	40.9	42.7	1.5%	99.9%
Compensation of employees	27.8	29.0	30.2	33.3	6.1%	82.5%	33.4	35.0	36.5	3.2%	84.5%
Goods and services	3.0	4.7	9.3	7.5	35.4%	16.9%	5.8	5.9	6.2	-6.5%	15.5%
of which:						–					–
Administrative fees	0.0	0.1	0.6	0.2	217.0%	0.6%	0.5	0.4	0.2	-0.8%	0.8%
Communication	0.7	0.6	0.4	0.6	-8.4%	1.6%	0.7	0.8	0.8	14.1%	1.7%
Computer services	0.6	–	0.1	–	-100.0%	0.5%	0.6	0.6	0.7	–	1.2%
Consultants: Business and advisory services	0.8	1.9	6.5	5.4	88.6%	9.9%	3.4	3.4	3.8	-11.1%	9.7%
Operating leases	0.0	0.0	–	–	-100.0%	–	0.1	0.1	0.1	–	0.2%
Travel and subsistence	0.4	0.7	0.5	0.4	-1.0%	1.3%	0.3	0.3	0.4	-2.2%	0.8%
Transfers and subsidies	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–
Households	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.1	0.0	-61.9%	0.4%	–	–	–	-100.0%	–
Machinery and equipment	0.0	0.1	0.1	0.0	1.7%	0.2%	–	–	–	-100.0%	–
Software and other intangible assets	0.3	–	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for financial assets	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Total	31.2	33.9	39.7	40.9	9.4%	100.0%	39.2	40.9	42.7	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	7.1%	8.3%	8.3%	–	–	7.7%	7.7%	7.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–

## Personnel information

**Table 9.15 Evidence and Knowledge Systems personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Evidence and Knowledge Systems			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	37	–	39	30.2	0.8	42	32.2	0.8	41	33.4	0.8	40	35.0	0.9	40	36.5	0.9	-1.8%	100.0%
1 – 6	6	–	5	1.2	0.2	6	1.7	0.3	6	1.7	0.3	6	1.8	0.3	6	1.9	0.3	-1.9%	14.2%
7 – 10	15	–	15	9.6	0.6	19	12.1	0.6	18	12.4	0.7	17	12.8	0.7	17	13.1	0.8	-3.5%	43.8%
11 – 12	6	–	7	6.3	0.9	7	6.7	1.0	7	7.1	1.0	7	7.4	1.1	7	7.9	1.1	–	17.3%
13 – 16	10	–	12	13.1	1.1	10	11.7	1.2	10	12.3	1.2	10	13.0	1.3	10	13.7	1.4	–	24.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



# Electricity and Energy

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	241.2	2.8	4.9	248.9	261.7	267.0
Energy Planning and Policy Development	78.4	–	–	78.4	82.7	87.1
Energy Programmes and Projects	455.0	4 300.1	–	4 755.1	4 853.9	5 073.4
Nuclear Energy Regulation and Management	55.7	1 487.9	–	1 543.6	1 634.0	1 662.4
State-owned Companies Support Services	43.3	–	–	43.3	46.9	53.2
<b>Total expenditure estimates</b>	<b>873.6</b>	<b>5 790.8</b>	<b>4.9</b>	<b>6 669.3</b>	<b>6 879.2</b>	<b>7 143.1</b>
Executive authority	Minister of Electricity and Energy					
Accounting officer	Director-General of Electricity and Energy					
Website	www.dmre.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Electricity and Energy is mandated to ensure the secure and sustainable provision of energy to support socioeconomic development. Several pieces of legislation determine the department's mandate. These include the:

- Electricity Regulation Act (2006), which establishes a national regulatory framework for the electricity supply industry, including registration and licensing
- National Energy Act (2008), which empowers the minister to plan for and ensure security of supply for the energy sector. The act sets out core aspects of the department's mandate and empowers the Minister of Electricity and Energy to:
  - ensure that diverse energy resources are available in sustainable quantities and at affordable prices in the South African economy to support economic growth and poverty alleviation, while considering the natural environment
  - plan for the increased generation and consumption of renewable energy, a contingency energy supply, the holding of strategic energy feedstock and carriers, adequate investment in appropriate upkeep, and access to energy infrastructure
  - collect data and information regarding energy demand, supply and generation
  - promote electricity regulation, energy research and the efficient generation and consumption of energy.

In addition, the 1998 White Paper on Energy Policy, alongside the 2003 White Paper on Renewable Energy, sets out government's overarching position on the supply and consumption of energy. Other applicable policies include the integrated energy plan, the integrated resource plan, the electricity pricing policy, and the Paris Agreement on climate change.

## Selected performance indicators

**Table 10.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Kilometres of existing medium-voltage power lines upgraded per year	Energy Programmes and Projects	Outcome 5: Energy security and a just energy transition	0	0	5	50	50	50	50
Amount of energy savings realised and verified from the energy efficiency and demand-side management grant per year (terawatt-hours)	Energy Programmes and Projects		1.58 TWh	0.5 TWh	1.072 TWh	0.5 TWh	0.5 TWh	0.5 TWh	0.5 TWh
Number of additional households electrified with grid electrification per year	Energy Programmes and Projects		147 013	145 877	162 894	220 000	100 000	100 000	100 000
Number of bulk substations built per year	Energy Programmes and Projects		2	4	3	2	2	2	2
Number of additional substations upgraded per year	Energy Programmes and Projects		2	7	3	3	3	3	3
Kilometres of new medium-voltage power lines constructed per year	Energy Programmes and Projects		67	94	84	50	50	50	50
Number of additional households electrified with non-grid electrification per year	Energy Programmes and Projects		23 738	20 950	7 780	15 000	15 000	15 000	15 000
Number of shareholder compacts signed per year	State-owned Companies Support Services		1	1	1	1	1	1	1
Number of corporate plans reviewed per year	State-owned Companies Support Services		1	1	1	1	1	1	1
Number of state-owned companies' quarterly financial reviews conducted per year	State-owned Companies Support Services		4	4	4	4	4	4	4
Number of annual energy statistics reports published per year	Energy Planning and Policy Development		4	0	2	4	4	4	4

## Expenditure overview

Over the medium term, the department will focus on ensuring and extending reliable access to electricity, enhancing energy efficiency, and managing nuclear energy in accordance with international commitments. This work is intended to ensure that South Africa has an adequate and disruption-free supply of electricity to sustain productivity and economic activity.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R6.1 billion in 2024/25 to R7.1 billion in 2027/28, with transfers and subsidies to public entities and municipalities accounting for an estimated 86.8 per cent (R17.9 billion) of the department's planned spending over the MTEF period. Most of this is allocated for activities in the integrated national electrification programme, which is set to receive R13.2 billion through the *Energy Programmes and Projects* programme.

As part of the 2024 national macro organisation of government, the Department of Mineral Resources and Energy and was split into two departments, the Department Electricity and Energy and the Department of Mineral and Petroleum Resources. The split is expected to be finalised by 31 March 2025. As the new department builds capacity, spending on compensation of employees is expected to increase at an average annual rate of 8.9 per cent, from R313.6 million in 2024/25 to R404.9 million in 2027/28. Accordingly, the number of personnel is expected to increase from 359 in 2024/25 to 414 in 2027/28. An estimated 13.1 per cent (R2.7 billion) of the department's expenditure over the next 3 years is set aside for operational expenditure, of which R1.2 billion is for compensation of employees and R1.6 billion is for goods and services.

As part of South Africa's presidency of the G20 until November 2025, the department is responsible for leading the G20 energy transitions platform. This entails hosting ministerial and related working group and technical preparatory meetings. For this purpose, R6.5 million in 2025/26 is set aside in the department's baseline.



### ***Expanding access to electricity***

As part of the integrated national electrification programme, which aims to extend access to electricity to all households across South Africa, 300 000 households are expected to be connected to the electricity grid over the medium term. The department anticipates that a further 15 000 households per year over the same period will be provided with non-grid (mainly solar) electrification systems. To support this, 6 new bulk substations are expected to be built and 9 are earmarked for upgrades over the medium term.

Transfers to municipalities through the *Energy Programmes and Projects* programme for the direct component of the integrated national electrification programme are expected to remain at R1.7 billion per year over the MTEF period due to reductions and reprioritisations implemented in previous budget cycles. However, transfers to Eskom for the indirect component are expected to increase at an average annual rate of 4.4 per cent, from R2.2 billion in 2024/25 to R2.5 billion in 2027/28. A significant portion of households yet to be electrified are in sparsely populated rural areas, mostly in Eastern Cape and KwaZulu-Natal. A further R747.2 million is allocated for the non-grid component.

### ***Enhancing energy efficiency***

Over the medium term, municipalities that apply for and receive funding will undertake initiatives to upgrade infrastructure that is not energy efficient, such as converting street and traffic lights to use solar power and retrofitting government buildings with energy-efficient technologies. This is expected to lead to a targeted 1.5 terawatt hours of energy savings over the medium term. These activities are carried out through disbursements from the *energy efficiency and demand-side management grant*, which is allocated R773 million over the medium term in the *Clean Energy* subprogramme in the *Energy Programmes and Projects* programme. This subprogramme is also set to make transfers amounting to R253.2 million over the medium term to the South African National Energy Development Institute for research and development for green energy and energy efficiency.

### ***Regulating nuclear energy***

An estimated 96.2 per cent (R4.7 billion) of the *Nuclear Energy Regulation and Management* programme's budget is transferred to the department's entities that work with nuclear energy. These funds mainly subsidise the operational costs of the South African Nuclear Energy Corporation and the decommissioning and decontamination of old nuclear facilities. Other transfers include R146.1 million to the National Nuclear Regulator to regulate safety standards for nuclear activities in South Africa and R157.1 million to the National Radioactive Waste Disposal Institute for the long-term care and disposal of radioactive waste. In collaboration with other stakeholders, the department plans to implement a multipurpose reactor research project that will replace the SAFARI-1 nuclear research reactor by 2030 as it approaches the end of its useful life. The project, for which R1.3 billion over the medium term is allocated for preparatory work, aims to allow nuclear research and development to continue and ensure that South Africa remains one of the top radioisotope producers in the world. Spending in the *Nuclear Energy Regulation and Management* programme is expected to increase at an average annual rate of 15.1 per cent, from R1.1 billion in 2024/25 to R1.7 billion in 2027/28.

## Expenditure trends and estimates

**Table 10.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	151.5	170.9	183.0	220.6	13.3%	0.9%	248.9	261.7	267.0	6.6%	3.7%
Programme 2	47.0	51.6	57.7	67.1	12.6%	0.3%	78.4	82.7	87.1	9.1%	1.2%
Programme 3	5 482.6	6 498.5	6 052.7	4 660.9	-5.3%	27.7%	4 755.1	4 853.9	5 073.4	2.9%	72.3%
Programme 4	1 123.4	1 162.7	1 153.8	1 089.1	-1.0%	5.5%	1 543.6	1 634.0	1 662.4	15.1%	22.1%
Programme 5	31 727.1	21 888.4	39.6	43.1	-88.9%	65.6%	43.3	46.9	53.2	7.2%	0.7%
<b>Subtotal</b>	<b>38 531.6</b>	<b>29 772.1</b>	<b>7 486.7</b>	<b>6 080.7</b>	<b>-46.0%</b>	<b>100.0%</b>	<b>6 669.3</b>	<b>6 879.2</b>	<b>7 143.1</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Total</b>	<b>38 531.6</b>	<b>29 772.1</b>	<b>7 486.7</b>	<b>6 080.7</b>	<b>-46.0%</b>	<b>100.0%</b>	<b>6 669.3</b>	<b>6 879.2</b>	<b>7 143.1</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2024				–			406.1	443.3	417.4		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>619.3</b>	<b>773.0</b>	<b>508.0</b>	<b>773.7</b>	<b>7.7%</b>	<b>3.3%</b>	<b>873.6</b>	<b>908.4</b>	<b>947.8</b>	<b>7.0%</b>	<b>13.1%</b>
Compensation of employees	258.0	265.3	277.5	313.6	6.7%	1.4%	370.9	387.7	404.9	8.9%	5.5%
Goods and services <sup>1</sup>	361.3	507.7	230.6	460.1	8.4%	1.9%	502.7	520.7	542.9	5.7%	7.6%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	11.4	15.9	17.1	11.6	0.6%	0.1%	15.2	20.9	21.5	22.7%	0.3%
Consultants: Business and advisory services	275.9	390.8	97.2	297.2	2.5%	1.3%	318.5	317.6	331.5	3.7%	4.7%
Legal services	7.0	5.4	11.4	7.1	0.3%	0.0%	7.0	8.2	13.9	25.1%	0.1%
Operating leases	27.8	36.0	39.3	36.5	9.4%	0.2%	38.0	40.3	42.0	4.9%	0.6%
Travel and subsistence	16.4	25.5	28.3	39.6	34.1%	0.1%	48.4	51.8	53.9	10.8%	0.7%
Operating payments	1.6	9.1	4.4	20.0	133.1%	0.0%	21.4	39.2	41.0	27.1%	0.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 217.7</b>	<b>7 137.0</b>	<b>6 975.1</b>	<b>5 302.3</b>	<b>-5.2%</b>	<b>31.3%</b>	<b>5 790.8</b>	<b>5 965.9</b>	<b>6 190.2</b>	<b>5.3%</b>	<b>86.8%</b>
Provinces and municipalities	2 223.0	2 342.9	2 256.1	1 982.2	-3.8%	10.8%	1 943.4	1 912.2	1 998.6	0.3%	29.3%
Departmental agencies and accounts	170.4	178.7	181.1	171.9	0.3%	0.9%	179.4	187.7	196.2	4.5%	2.7%
Foreign governments and international organisations	21.4	17.3	25.9	25.9	6.5%	0.1%	27.0	28.2	29.5	4.5%	0.4%
Public corporations and private enterprises	3 800.8	4 596.4	4 510.4	3 118.5	-6.4%	19.6%	3 640.5	3 837.3	3 965.4	8.3%	54.4%
Households	2.1	1.8	1.5	3.9	23.4%	0.0%	0.5	0.5	0.5	-49.0%	0.0%
<b>Payments for capital assets</b>	<b>1.6</b>	<b>4.8</b>	<b>2.9</b>	<b>4.7</b>	<b>42.9%</b>	<b>0.0%</b>	<b>4.9</b>	<b>4.9</b>	<b>5.1</b>	<b>2.6%</b>	<b>0.1%</b>
Machinery and equipment	1.6	4.8	2.9	4.7	42.9%	0.0%	4.9	4.9	5.1	2.6%	0.1%
<b>Payments for financial assets</b>	<b>31 693.0</b>	<b>21 857.3</b>	<b>0.6</b>	<b>0.1</b>	<b>-98.6%</b>	<b>65.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>38 531.6</b>	<b>29 772.1</b>	<b>7 486.7</b>	<b>6 080.7</b>	<b>-46.0%</b>	<b>100.0%</b>	<b>6 669.3</b>	<b>6 879.2</b>	<b>7 143.1</b>	<b>5.5%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 10.3 Vote transfers and subsidies trends and estimates**

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 930	1 567	1 477	3 797	25.3%	–	386	404	422	-51.9%	–
Employee social benefits	1 930	1 567	1 477	3 797	25.3%	–	386	404	422	-51.9%	–
<b>Other transfers to households</b>											
<b>Current</b>	136	208	21	82	-15.5%	–	86	90	94	4.7%	–
Employee ex-gratia payment	136	208	21	82	-15.5%	–	86	90	94	4.7%	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	220 874	223 204	224 092	235 700	2.2%	3.5%	246 260	257 542	269 188	4.5%	4.3%
Energy efficiency and demand-side management grant	220 874	223 204	224 092	235 700	2.2%	3.5%	246 260	257 542	269 188	4.5%	4.3%
<b>Capital</b>	2 002 157	2 119 668	2 032 046	1 746 436	-4.5%	30.8%	1 697 076	1 654 605	1 729 427	-0.3%	29.4%
Integrated national electrification programme (municipal) grant	2 002 157	2 119 668	2 032 046	1 746 436	-4.5%	30.8%	1 697 076	1 654 605	1 729 427	-0.3%	29.4%

Table 10.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Provincial agencies and funds</b>											
<b>Current</b>	15	3	2	21	11.9%	–	22	23	24	4.6%	–
Vehicle licences	15	3	2	21	11.9%	–	22	23	24	4.6%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	959 400	990 486	984 177	915 092	-1.6%	15.0%	1 358 352	1 439 671	1 458 877	16.8%	22.2%
South African Nuclear Energy Corporation	959 400	990 486	984 177	915 092	-1.6%	15.0%	955 352	999 671	1 044 877	4.5%	16.8%
South African Nuclear Energy Corporation: Multipurpose reactor project	–	–	–	–	–	–	403 000	440 000	414 000	–	5.4%
<b>Capital</b>	17 110	17 706	7 822	7 424	-24.3%	0.2%	7 750	8 109	8 476	4.5%	0.1%
South African Nuclear Energy Corporation	17 110	17 706	7 822	7 424	-24.3%	0.2%	7 750	8 109	8 476	4.5%	0.1%
<b>Subsidies on products and production</b>											
<b>Capital</b>	2 824 257	3 588 162	3 518 356	2 196 019	-8.0%	47.3%	2 274 401	2 389 517	2 498 025	4.4%	40.3%
Integrated national electrification programme (Eskom) grant	2 824 257	3 588 162	3 518 356	2 196 019	-8.0%	47.3%	2 274 401	2 389 517	2 498 025	4.4%	40.3%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	169 917	178 145	181 138	171 882	0.4%	2.7%	179 445	187 690	196 178	4.5%	3.2%
Energy and Water Sector Education and Training Authority	–	–	1 160	1 084	–	–	1 133	1 206	1 261	5.2%	–
Chemical Industries Sector Education and Training Authority	–	–	1 160	1 084	–	–	1 132	1 084	1 133	1.5%	–
South African National Energy Development Institute	75 182	81 072	81 383	77 240	0.9%	1.2%	80 638	84 379	88 195	4.5%	1.4%
National Nuclear Regulator	45 569	46 769	46 949	44 558	-0.7%	0.7%	46 519	48 677	50 878	4.5%	0.8%
National Radioactive Waste Disposal Institute	49 166	50 304	50 486	47 916	-0.9%	0.8%	50 023	52 344	54 711	4.5%	0.9%
<b>Capital</b>	520	539	–	–	-100.0%	–	–	–	–	–	–
National Nuclear Regulator	520	539	–	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	21 416	17 272	25 941	25 854	6.5%	0.4%	26 992	28 248	29 525	4.5%	0.5%
International Renewable Energy Agency	–	1 724	1 512	1 250	–	–	1 305	1 366	1 428	4.5%	–
International Energy Forum	344	825	–	371	2.6%	–	388	406	424	4.6%	–
International Atomic Energy Agency	20 479	14 045	24 429	23 420	4.6%	0.3%	24 450	25 587	26 744	4.5%	0.4%
Generation IV International Forum	593	678	–	813	11.1%	–	849	889	929	4.5%	–
<b>Total</b>	<b>6 217 732</b>	<b>7 136 960</b>	<b>6 975 072</b>	<b>5 302 307</b>	<b>-5.2%</b>	<b>100.0%</b>	<b>5 790 770</b>	<b>5 965 899</b>	<b>6 190 236</b>	<b>5.3%</b>	<b>100.0%</b>

## Personnel information

Table 10.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

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																					
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate							
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28				
Electricity and Energy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level			384	12	358	277.5	0.8	359	296.1	0.8	423	370.9	0.9	418	387.7	0.9	414	404.9	1.0	4.9%	100.0%
1 – 6			58	2	53	16.2	0.3	55	17.9	0.3	63	22.2	0.4	61	22.7	0.4	61	24.0	0.4	3.5%	14.9%
7 – 10			168	2	152	88.4	0.6	151	93.1	0.6	175	114.8	0.7	174	120.4	0.7	174	127.1	0.7	4.7%	41.8%
11 – 12			84	2	78	73.2	0.9	77	77.4	1.0	97	103.1	1.1	96	107.8	1.1	92	109.5	1.2	6.3%	22.4%
13 – 16			74	4	73	95.3	1.3	74	103.0	1.4	86	125.9	1.5	85	131.7	1.5	85	138.9	1.6	4.8%	20.5%
Other			–	2	2	4.4	2.2	2	4.7	2.3	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	-0.0%	0.5%
Programme			384	12	358	277.5	0.8	359	296.1	0.8	423	370.9	0.9	418	387.7	0.9	414	404.9	1.0	4.9%	100.0%
Programme 1			177	10	157	93.6	0.6	161	99.3	0.6	203	140.1	0.7	198	144.1	0.7	196	150.0	0.8	6.9%	47.0%
Programme 2			43	–	38	44.1	1.2	41	51.2	1.3	47	61.7	1.3	47	65.1	1.4	47	68.6	1.5	4.9%	11.3%
Programme 3			104	–	104	78.4	0.8	96	76.2	0.8	108	92.5	0.9	108	97.6	0.9	107	102.0	1.0	3.9%	26.0%
Programme 4			33	2	32	33.7	1.1	35	40.2	1.2	37	45.6	1.2	37	48.1	1.3	37	50.8	1.4	2.1%	9.1%
Programme 5			27	–	27	27.7	1.0	27	29.2	1.1	27	31.1	1.1	27	32.8	1.2	26	33.6	1.3	-1.0%	6.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 10.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>13 920</b>	<b>531</b>	<b>287</b>	<b>908</b>	<b>793</b>	<b>-61.5%</b>	<b>100.0%</b>	<b>901</b>	<b>941</b>	<b>987</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>193</b>	<b>197</b>	<b>177</b>	<b>236</b>	<b>209</b>	<b>2.7%</b>	<b>5.0%</b>	<b>237</b>	<b>247</b>	<b>259</b>	<b>7.4%</b>	<b>26.3%</b>
Sales by market establishments	106	101	76	137	120	4.2%	2.6%	139	145	152	8.2%	15.4%
of which:						–						–
Market establishment: Rental parking:	106	101	76	137	120	4.2%	2.6%	139	145	152	8.2%	15.4%
Covered and open Administrative fees	5	13	15	9	7	11.9%	0.3%	7	7	7	–	0.8%
of which:						–						–
Requested information: Promotion of Access to Information Act (2000)	5	13	15	9	7	11.9%	0.3%	7	7	7	–	0.8%
Other sales	82	83	86	90	82	–	2.1%	91	95	100	6.8%	10.2%
of which:						–						–
Services rendered: Commission on insurance and garnishee	82	83	86	90	82	–	2.1%	91	95	100	6.8%	10.2%
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	–	2	2	2	–	0.2%
of which:						–						–
Sales: Scrap	–	–	–	–	–	–	–	2	2	2	–	0.2%
Interest, dividends and rent on land	29	29	30	14	45	15.8%	0.9%	50	52	55	6.9%	5.6%
Interest	29	29	30	14	45	15.8%	0.9%	50	52	55	6.9%	5.6%
Transactions in financial assets and liabilities	13 698	305	80	658	539	-66.0%	94.1%	612	640	671	7.6%	68.0%
<b>Total</b>	<b>13 920</b>	<b>531</b>	<b>287</b>	<b>908</b>	<b>793</b>	<b>-61.5%</b>	<b>100.0%</b>	<b>901</b>	<b>941</b>	<b>987</b>	<b>7.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	9.1	9.5	11.1	44.3	69.7%	10.2%	44.3	46.0	47.7	2.5%	18.3%
Departmental Management	10.0	10.8	12.3	13.4	10.4%	6.4%	13.8	14.9	15.5	4.9%	5.8%
Internal Audit	5.8	6.1	6.6	6.8	5.0%	3.5%	8.5	9.1	9.5	11.8%	3.4%
Finance Administration	24.3	26.0	26.5	27.9	4.6%	14.4%	34.2	35.3	36.7	9.5%	13.4%
Corporate Services	74.9	82.0	87.9	90.9	6.7%	46.2%	109.1	115.1	114.6	8.0%	43.1%
Office Accommodation	27.4	36.5	38.6	37.3	10.8%	19.3%	38.9	41.4	43.1	4.9%	16.1%
<b>Total</b>	<b>151.5</b>	<b>170.9</b>	<b>183.0</b>	<b>220.6</b>	<b>13.3%</b>	<b>100.0%</b>	<b>248.9</b>	<b>261.7</b>	<b>267.0</b>	<b>6.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			1.2	1.2	1.3		

**Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	148.3	164.4	175.6	209.8	12.3%	96.1%	241.2	254.0	259.0	7.3%	96.6%
Compensation of employees	85.8	89.4	93.6	116.8	10.8%	53.1%	140.1	144.1	150.0	8.7%	55.2%
Goods and services	62.4	75.0	82.1	92.9	14.2%	43.0%	101.1	109.8	109.1	5.5%	41.4%
of which:						—					—
Audit costs: External	3.8	3.2	3.3	3.5	-2.3%	1.9%	3.7	4.1	4.2	6.2%	1.5%
Computer services	11.4	11.7	11.2	11.5	0.4%	6.3%	10.2	10.9	11.5	-0.1%	4.4%
Contractors	0.2	0.7	0.9	1.2	85.8%	0.4%	4.9	6.0	1.0	-6.1%	1.3%
Operating leases	27.7	35.8	39.3	36.5	9.6%	19.2%	38.0	40.3	42.0	4.9%	15.7%
Property payments	5.9	7.5	8.0	6.3	2.3%	3.8%	6.5	7.2	7.5	5.8%	2.8%
Travel and subsistence	3.4	5.1	5.6	15.1	63.6%	4.0%	18.9	19.8	20.6	11.1%	7.4%
Transfers and subsidies	1.7	1.7	3.8	6.1	53.7%	1.8%	2.8	2.8	2.9	-21.5%	1.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	11.9%	—	0.0	0.0	0.0	4.6%	—
Departmental agencies and accounts	—	—	2.3	2.2	—	0.6%	2.3	2.3	2.4	3.4%	0.9%
Households	1.7	1.7	1.5	3.9	32.8%	1.2%	0.5	0.5	0.5	-49.0%	0.5%
Payments for capital assets	1.6	4.8	2.9	4.7	43.8%	1.9%	4.9	4.9	5.1	2.6%	2.0%
Machinery and equipment	1.6	4.8	2.9	4.7	43.8%	1.9%	4.9	4.9	5.1	2.6%	2.0%
Payments for financial assets	0.0	0.0	0.6	0.1	58.1%	0.1%	—	—	—	-100.0%	—
Total	151.5	170.9	183.0	220.6	13.3%	100.0%	248.9	261.7	267.0	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.6%	2.4%	3.6%	—	—	3.7%	3.8%	3.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	1.5	1.5	3.8	35.7%	1.1%	0.4	0.4	0.4	-51.9%	0.5%
Employee social benefits	1.5	1.5	1.5	3.8	35.7%	1.1%	0.4	0.4	0.4	-51.9%	0.5%
Other transfers to households											
Current	0.1	0.2	0.0	0.1	-15.5%	0.1%	0.1	0.1	0.1	4.7%	—
Employee ex-gratia payment	0.1	0.2	0.0	0.1	-15.5%	0.1%	0.1	0.1	0.1	4.7%	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	11.9%	—	0.0	0.0	0.0	4.6%	—
Vehicle licences	0.0	0.0	0.0	0.0	11.9%	—	0.0	0.0	0.0	4.6%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	—	—	2.3	2.2	—	0.6%	2.3	2.3	2.4	3.4%	0.9%
Energy and Water Sector	—	—	1.2	1.1	—	0.3%	1.1	1.2	1.3	5.2%	0.5%
Education and Training Authority											
Chemical Industries Sector	—	—	1.2	1.1	—	0.3%	1.1	1.1	1.1	1.5%	0.4%
Education and Training Authority											

## Personnel information

**Table 10.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Unit cost			Unit cost			Unit cost			Unit cost			Unit cost					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	177	10	157	93.6	0.6	161	99.3	0.6	203	140.1	0.7	198	144.1	0.7	196	150.0	0.8	6.9%	100.0%
1 – 6	56	2	51	15.6	0.3	53	17.3	0.3	61	21.5	0.4	59	22.0	0.4	59	23.2	0.4	3.6%	30.6%
7 – 10	78	1	64	33.1	0.5	68	37.2	0.5	84	48.7	0.6	83	50.7	0.6	83	53.5	0.6	6.9%	42.0%
11 – 12	26	2	22	18.8	0.9	21	18.5	0.9	30	28.8	1.0	29	29.3	1.0	27	28.7	1.1	9.7%	14.1%
13 – 16	17	3	18	21.7	1.2	17	21.7	1.3	26	36.2	1.4	25	37.0	1.5	25	39.0	1.6	13.7%	12.3%
Other	–	2	2	4.4	2.2	2	4.7	2.3	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	–	1.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Energy Planning and Policy Development

### Programme purpose

Formulate, maintain and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply.

## Objectives

- Improve energy security by:
  - implementing the revised Electricity Regulation Amendment Act (2007) and its regulations over the medium term
  - amending the National Radioactive Waste Management Disposal Institute Act (2008) and its regulations over the medium term
  - amending the Gas Act (2001) over the MTEF period
  - revising the integrated resource plan by 2025/26
  - publishing 4 annual energy statistics reports per year.

## Subprogrammes

- *Nuclear, Electricity and Gas Policy* develops and reviews policy and legislative frameworks for the nuclear, electricity and gas sectors, conducts research, and monitors the impact of policy implementation.
- *Energy Planning* ensures the secure supply of energy resources through evidence-based planning, manages the development of energy plans, and conducts research and analysis of market trends that inform and influence the energy economy.
- *Intergovernmental Relations, International Collaborations and Transformation* promotes economic growth, investment and transformation in the sector.

## Expenditure trends and estimates

**Table 10.8 Energy Planning and Policy Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Nuclear, Electricity and Gas Policy	14.9	14.5	13.8	18.4	7.2%	27.6%	27.5	29.0	30.5	18.4%	33.4%
Energy Planning	20.0	24.9	31.1	33.0	18.1%	48.8%	38.7	40.7	42.8	9.1%	49.2%
Intergovernmental Relations, International Collaborations and Transformation	12.0	12.2	12.7	15.7	9.4%	23.6%	12.2	13.0	13.7	-4.4%	17.3%
<b>Total</b>	<b>47.0</b>	<b>51.6</b>	<b>57.7</b>	<b>67.1</b>	<b>12.6%</b>	<b>100.0%</b>	<b>78.4</b>	<b>82.7</b>	<b>87.1</b>	<b>9.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.5	0.5	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>46.3</b>	<b>50.9</b>	<b>57.7</b>	<b>67.1</b>	<b>13.2%</b>	<b>99.4%</b>	<b>78.4</b>	<b>82.7</b>	<b>87.1</b>	<b>9.1%</b>	<b>100.0%</b>
Compensation of employees	42.4	43.4	44.1	51.2	6.4%	81.1%	61.7	65.1	68.6	10.3%	78.2%
Goods and services	3.9	7.6	13.6	15.9	60.3%	18.3%	16.8	17.6	18.4	5.0%	21.8%
of which:						–					–
Administrative fees	0.0	0.0	0.1	0.8	231.4%	0.4%	0.8	0.9	0.9	4.5%	1.1%
Communication	0.3	0.4	0.3	0.4	13.0%	0.6%	0.4	0.4	0.5	4.3%	0.5%
Consultants: Business and advisory services	1.0	0.4	0.6	6.1	82.5%	3.6%	6.5	6.8	7.1	5.3%	8.4%
Travel and subsistence	1.1	2.3	3.7	5.3	69.0%	5.5%	5.6	5.8	6.1	4.4%	7.2%
Operating payments	0.5	0.1	0.1	1.1	32.5%	0.8%	1.1	1.2	1.3	5.9%	1.5%
Venues and facilities	0.1	0.1	0.9	1.3	171.0%	1.1%	1.4	1.4	1.5	5.4%	1.8%
<b>Transfers and subsidies</b>	<b>0.7</b>	<b>0.7</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Foreign governments and international organisations	0.6	0.7	–	–	-100.0%	0.6%	–	–	–	–	–
Households	0.1	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>47.0</b>	<b>51.6</b>	<b>57.7</b>	<b>67.1</b>	<b>12.6%</b>	<b>100.0%</b>	<b>78.4</b>	<b>82.7</b>	<b>87.1</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.1%</b>	<b>0.2%</b>	<b>0.8%</b>	<b>1.1%</b>	<b>–</b>	<b>–</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	–	–	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.6	0.7	–	–	-100.0%	0.6%	–	–	–	–	–
Generation IV International Forum	0.6	0.7	–	–	-100.0%	0.6%	–	–	–	–	–

## Personnel information

**Table 10.9 Energy Planning and Policy Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Energy Planning and Policy Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	43	–	38	44.1	1.2	41	51.2	1.3	47	61.7	1.3	47	65.1	1.4	47	68.6	1.5	4.9%	100.0%
7 – 10	18	–	15	14.0	0.9	16	15.8	1.0	18	19.9	1.1	18	21.0	1.2	18	22.1	1.2	4.7%	38.6%
11 – 12	13	–	13	13.8	1.1	13	14.6	1.1	17	19.9	1.2	17	21.0	1.2	17	22.1	1.3	9.3%	35.1%
13 – 16	12	–	10	16.3	1.6	12	20.7	1.7	12	21.9	1.8	12	23.1	1.9	12	24.4	2.0	–	26.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Energy Programmes and Projects

### Programme purpose

Manage, coordinate and monitor programmes and projects focused on access to energy resources.

### Objectives

- Increase access to electricity by managing the funding and monitoring of the implementation of the integrated national electrification programme on an ongoing basis.
- Increase public awareness on energy issues while empowering disadvantaged and vulnerable groups by identifying, implementing, managing and coordinating upliftment programmes and projects on an ongoing basis.
- Ensure the efficient management of electricity supply on an ongoing basis by:
  - enhancing the application of business principles for project management to help programme and project managers
  - coordinating, monitoring and reporting on the implementation of programmes and projects focused on the development, improvement and transformation of the energy generation, refinement, transmission and distribution industry and its infrastructure.
- Promote the sustainable use and management of energy resources over the medium term by managing the funding and monitoring of the *energy efficiency and demand-side management grant* to municipalities.

### Subprogrammes

- *Energy Programmes and Project Management* provides overall management to the programme.
- *Integrated National Electrification Programme* oversees and manages the financing and implementation of the electrification programme, and makes transfers to Eskom, municipalities and private providers.
- *Programmes and Projects Management Office* provides specialised assistance to management to apply management principles, coordinate project information and report on projects.
- *Electricity Infrastructure and Industry Transformation* oversees programmes and projects focused on the development, improvement and transformation of the electricity generation, transmission and distribution sector, as well as independent power producers.
- *Clean Energy* advances energy efficiency and renewable energy in South Africa through planning and coordinating initiatives and interventions focused on the energy efficiency and renewable market.

## Expenditure trends and estimates

**Table 10.10 Energy Programmes and Projects expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Energy Programmes and Project Management	3.3	2.7	2.3	3.5	1.3%	0.1%	4.3	4.5	4.7	11.2%	0.1%
Integrated National Electrification Programme	5 091.2	5 982.2	5 667.2	4 226.1	-6.0%	92.4%	4 287.2	4 364.1	4 561.4	2.6%	90.2%
Programmes and Projects Management Office	21.3	21.7	24.8	21.6	0.5%	0.4%	24.4	25.5	26.7	7.3%	0.5%
Electricity Infrastructure and Industry Transformation	5.6	119.9	6.3	6.1	2.8%	0.6%	7.4	7.8	8.1	10.1%	0.2%
Clean Energy	361.1	372.0	352.1	403.7	3.8%	6.6%	431.7	452.0	472.5	5.4%	9.1%
<b>Total</b>	<b>5 482.6</b>	<b>6 498.5</b>	<b>6 052.7</b>	<b>4 660.9</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>4 755.1</b>	<b>4 853.9</b>	<b>5 073.4</b>	<b>2.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.8	0.8	0.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>359.7</b>	<b>483.8</b>	<b>195.3</b>	<b>403.8</b>	<b>3.9%</b>	<b>6.4%</b>	<b>455.0</b>	<b>466.1</b>	<b>486.7</b>	<b>6.4%</b>	<b>9.4%</b>
Compensation of employees	76.2	76.0	78.4	76.2	–	1.4%	92.5	97.6	102.0	10.2%	1.9%
Goods and services	283.5	407.8	116.9	327.6	4.9%	5.0%	362.6	368.6	384.8	5.5%	7.5%
of which:											
Computer services	–	–	–	0.1	–	–	5.0	10.0	10.0	364.2%	0.1%
Consultants: Business and advisory services	269.8	379.7	88.7	272.6	0.3%	4.5%	296.5	294.1	307.4	4.1%	6.1%
Legal services	0.5	1.9	1.2	2.7	74.6%	–	2.7	2.8	2.9	2.9%	0.1%
Consumable supplies	0.2	0.7	0.3	15.3	315.4%	0.1%	8.1	0.2	0.2	-78.2%	0.1%
Travel and subsistence	10.9	14.8	15.4	15.3	11.7%	0.2%	20.1	21.8	22.6	14.0%	0.4%
Operating payments	0.0	7.9	3.1	17.2	1140.7%	0.1%	17.6	35.1	36.7	28.8%	0.6%
<b>Transfers and subsidies</b>	<b>5 122.8</b>	<b>6 014.7</b>	<b>5 857.4</b>	<b>4 257.0</b>	<b>-6.0%</b>	<b>93.6%</b>	<b>4 300.1</b>	<b>4 387.8</b>	<b>4 586.7</b>	<b>2.5%</b>	<b>90.6%</b>
Provinces and municipalities	2 223.0	2 342.9	2 256.1	1 982.1	-3.8%	38.8%	1 943.3	1 912.1	1 998.6	0.3%	40.5%
Departmental agencies and accounts	75.2	81.1	81.4	77.2	0.9%	1.4%	80.6	84.4	88.2	4.5%	1.7%
Foreign governments and international organisations	0.3	2.5	1.5	1.6	67.7%	–	1.7	1.8	1.9	4.5%	–
Public corporations and private enterprises	2 824.3	3 588.2	3 518.4	2 196.0	-8.0%	53.4%	2 274.4	2 389.5	2 498.0	4.4%	48.4%
<b>Payments for capital assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>5 482.6</b>	<b>6 498.5</b>	<b>6 052.7</b>	<b>4 660.9</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>4 755.1</b>	<b>4 853.9</b>	<b>5 073.4</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.2%</b>	<b>21.8%</b>	<b>80.8%</b>	<b>76.6%</b>	<b>–</b>	<b>–</b>	<b>71.3%</b>	<b>70.6%</b>	<b>71.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	220.9	223.2	224.1	235.7	2.2%	4.0%	246.3	257.5	269.2	4.5%	5.2%
Energy efficiency and demand-side management grant	220.9	223.2	224.1	235.7	2.2%	4.0%	246.3	257.5	269.2	4.5%	5.2%
<b>Capital</b>	2 002.2	2 119.7	2 032.0	1 746.4	-4.5%	34.8%	1 697.1	1 654.6	1 729.4	-0.3%	35.3%
Integrated national electrification programme (municipal) grant	2 002.2	2 119.7	2 032.0	1 746.4	-4.5%	34.8%	1 697.1	1 654.6	1 729.4	-0.3%	35.3%
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Capital</b>	2 824.3	3 588.2	3 518.4	2 196.0	-8.0%	53.4%	2 274.4	2 389.5	2 498.0	4.4%	48.4%
Integrated national electrification programme (Eskom) grant	2 824.3	3 588.2	3 518.4	2 196.0	-8.0%	53.4%	2 274.4	2 389.5	2 498.0	4.4%	48.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	75.2	81.1	81.4	77.2	0.9%	1.4%	80.6	84.4	88.2	4.5%	1.7%
South African National Energy Development Institute	75.2	81.1	81.4	77.2	0.9%	1.4%	80.6	84.4	88.2	4.5%	1.7%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.3	2.5	1.5	1.6	67.7%	–	1.7	1.8	1.9	4.5%	–
International Renewable Energy Agency	–	1.7	1.5	1.3	–	–	1.3	1.4	1.4	4.5%	–
International Energy Forum	0.3	0.8	–	0.4	2.6%	–	0.4	0.4	0.4	4.6%	–



## Personnel information

**Table 10.11 Energy Programmes and Projects personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate								
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28
Energy Programmes and Projects			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	104	–	104	78.4	0.8	96	76.2	0.8	108	92.5	0.9	108	97.6	0.9	107	102.0	1.0
1 – 6	2	–	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	2	0.7	0.4
7 – 10	54	–	54	30.9	0.6	49	29.1	0.6	54	34.5	0.6	54	36.4	0.7	54	38.4	0.7
11 – 12	30	–	30	25.8	0.9	28	25.3	0.9	33	31.3	1.0	33	33.1	1.0	32	33.9	1.1
13 – 16	18	–	18	21.1	1.2	17	21.2	1.2	20	26.0	1.3	20	27.4	1.4	20	28.9	1.4

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Nuclear Energy Regulation and Management

### Programme purpose

Oversee and regulate the South African nuclear energy industry, control nuclear materials in line with international obligations and standards, and develop national legislation and policies to ensure the peaceful use of nuclear energy.

### Objectives

- Improve security of supply for nuclear energy by managing and coordinating the implementation of the nuclear build programme over the MTEF period.
- Strengthen the control of nuclear material, equipment and related technologies by implementing all legislative and international agreement requirements related to nuclear non-proliferation and radiation security on an ongoing basis.
- Strengthen and promote the use of nuclear technology by implementing the technical cooperation programme over the medium term.
- Promote the use of nuclear technology by interfacing with regional and inter-regional organisations in the nuclear field, and leading South Africa's global participation in promoting nuclear research, development and technology applications for peaceful use over the medium term.

### Subprogrammes

- *Nuclear Energy Management* provides overall management to the programme.
- *Nuclear Safety and Technology* manages and implements all matters related to nuclear safety and technology as required by legislation and international agreements; implements nuclear energy policy in line with the requirements of the integrated resource plan; and administers all matters related to nuclear technology, safety, liability and emergency management with the aim of improving the governance of the nuclear sector. This subprogramme also makes transfers to the South African Nuclear Energy Corporation, the National Nuclear Regulator and the National Radioactive Waste Disposal Institute, and is responsible for paying membership fees to international organisations.
- *Nuclear Non-proliferation and Radiation Security* manages and implements all matters related to nuclear non-proliferation and radiation security, as required by legislation and international agreements. This subprogramme also administers the use of nuclear material, related equipment and facilities, including nuclear technology, to ensure compliance with legislation and international agreements.

## Expenditure trends and estimates

**Table 10.12 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Nuclear Energy Management	4.8	7.2	7.4	9.3	24.8%	0.6%	11.4	12.0	12.7	11.2%	0.8%
Nuclear Safety and Technology	1 107.4	1 143.3	1 133.8	1 063.9	-1.3%	98.2%	1 515.7	1 604.5	1 631.3	15.3%	98.1%
Nuclear Non-proliferation and Radiation Security	11.3	12.3	12.6	15.9	12.2%	1.1%	16.6	17.4	18.4	4.9%	1.2%
Total	1 123.4	1 162.7	1 153.8	1 089.1	-1.0%	100.0%	1 543.6	1 634.0	1 662.4	15.1%	100.0%
Change to 2024				–			403.4	440.4	414.4		
Budget estimate											
Economic classification											
Current payments	31.2	42.9	39.9	49.9	16.9%	3.6%	55.7	58.7	61.8	7.4%	3.8%
Compensation of employees	28.5	32.2	33.7	40.2	12.2%	3.0%	45.6	48.1	50.8	8.1%	3.1%
Goods and services	2.7	10.7	6.2	9.7	53.1%	0.6%	10.1	10.5	11.0	4.5%	0.7%
of which:						–					–
Advertising	0.1	–	0.1	0.1	7.7%	–	0.2	0.1	0.2	3.7%	–
Catering: Departmental activities	0.0	0.1	0.4	0.2	236.7%	–	0.1	0.1	0.1	-20.3%	–
Communication	0.3	0.4	0.3	0.1	-24.4%	–	0.1	0.3	0.3	35.7%	–
Consultants: Business and advisory services	0.9	6.3	2.2	6.9	98.5%	0.4%	7.1	7.4	7.7	3.6%	0.5%
Travel and subsistence	0.7	3.1	2.5	2.0	38.7%	0.2%	2.2	2.3	2.4	7.0%	0.1%
Venues and facilities	0.4	0.7	0.3	0.1	-29.6%	–	0.3	0.2	0.2	21.3%	–
Transfers and subsidies	1 092.2	1 119.8	1 113.9	1 039.2	-1.6%	96.4%	1 487.9	1 575.3	1 600.6	15.5%	96.2%
Departmental agencies and accounts	95.3	97.6	97.4	92.5	-1.0%	8.5%	96.5	101.0	105.6	4.5%	6.7%
Foreign governments and international organisations	20.5	14.0	24.4	24.2	5.8%	1.8%	25.3	26.5	27.7	4.5%	1.7%
Public corporations and private enterprises	976.5	1 008.2	992.0	922.5	-1.9%	86.1%	1 366.1	1 447.8	1 467.4	16.7%	87.8%
Total	1 123.4	1 162.7	1 153.8	1 089.1	-1.0%	100.0%	1 543.6	1 634.0	1 662.4	15.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.9%	3.9%	15.4%	17.9%	–	–	23.1%	23.8%	23.3%	–	–
Details of transfers and subsidies											
Public corporations and private enterprises											
Other transfers to public corporations											
Current	959.4	990.5	984.2	915.1	-1.6%	85.0%	1 358.4	1 439.7	1 458.9	16.8%	87.2%
South African Nuclear Energy Corporation	959.4	990.5	984.2	915.1	-1.6%	85.0%	955.4	999.7	1 044.9	4.5%	66.0%
South African Nuclear Energy Corporation: Multi-purpose reactor project	–	–	–	–	–	–	403.0	440.0	414.0	–	21.2%
Capital	17.1	17.7	7.8	7.4	-24.3%	1.1%	7.8	8.1	8.5	4.5%	0.5%
South African Nuclear Energy Corporation	17.1	17.7	7.8	7.4	-24.3%	1.1%	7.8	8.1	8.5	4.5%	0.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	94.7	97.1	97.4	92.5	-0.8%	8.4%	96.5	101.0	105.6	4.5%	6.7%
National Nuclear Regulator	45.6	46.8	46.9	44.6	-0.7%	4.1%	46.5	48.7	50.9	4.5%	3.2%
National Radioactive Waste Disposal Institute	49.2	50.3	50.5	47.9	-0.9%	4.4%	50.0	52.3	54.7	4.5%	3.5%
Capital	0.5	0.5	–	–	-100.0%	–	–	–	–	–	–
National Nuclear Regulator	0.5	0.5	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	20.5	14.0	24.4	24.2	5.8%	1.8%	25.3	26.5	27.7	4.5%	1.7%
International Atomic Energy Agency	20.5	14.0	24.4	23.4	4.6%	1.8%	24.5	25.6	26.7	4.5%	1.7%
Generation IV International Forum	–	–	–	0.8	–	–	0.8	0.9	0.9	4.5%	0.1%

## Personnel information

**Table 10.13 Nuclear Energy Regulation and Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate														
		Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Nuclear Energy Regulation and Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	33	2	32	33.7	1.1	35	40.2	1.2	37	45.6	1.2	37	48.1	1.3	2.1%	100.0%
7 – 10	11	1	12	7.1	0.6	12	7.5	0.6	12	8.0	0.7	12	8.5	0.7	–	32.8%
11 – 12	11	–	9	11.3	1.3	11	15.2	1.4	13	19.1	1.4	13	20.2	1.5	6.3%	34.7%
13 – 16	11	1	11	15.3	1.4	12	17.5	1.5	12	18.5	1.6	12	19.5	1.6	-0.0%	32.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: State-owned Companies Support Services

### Programme purpose

Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.

### Objectives

- Ensure effective shareholder oversight of state-owned companies on an ongoing basis by:
  - providing governance systems and legal support
  - developing and maintaining shareholder risk profiles and mitigating strategies
  - monitoring, evaluating and reporting on financial and non-financial performance, and proposing intervention measures when required.
- Contribute to the performance of state-owned companies on an ongoing basis by:
  - conducting reviews and research, and modelling pipeline and new business enhancement opportunities within them
  - assessing their operations and developing mitigation instruments in conjunction with regulatory bodies and industry
  - conducting research, modelling job creation and transforming instruments to facilitate alignment with their shareholder compact agreements.

### Subprogrammes

- *Energy Resources* exercises shareholder oversight of Eskom.
- *State-owned Companies Financial Assessment and Investment* analyses state-owned companies' capital plans, operational performance, execution of capital programmes and proposed restructuring proposals, and advises on appropriate action.
- *State-owned Companies Risk, Governance and Legal Assurance* provides external legal services and support, including transaction and contract management support, to sector teams and the commercial activities of energy state-owned companies. This subprogramme also develops, monitors and advises on legislative and corporate governance and shareholder management systems for the department and its state-owned energy companies, and develops and implements risk and compliance management guidelines and systems.

## Expenditure trends and estimates

**Table 10.14 State-owned Companies Support Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Energy Resources	31 710.6	21 874.1	18.6	22.9	-91.0%	99.9%	23.0	24.7	25.6	3.8%	51.6%
State-owned Companies	4.0	4.3	5.2	5.2	9.1%	—	4.7	5.1	5.1	-1.1%	10.8%
Financial Assessment and Investment											
State-owned Companies Risk, Governance and Legal Assurance	12.5	10.0	15.8	15.0	6.3%	0.1%	15.5	17.1	22.5	14.5%	37.6%
<b>Total</b>	<b>31 727.1</b>	<b>21 888.4</b>	<b>39.6</b>	<b>43.1</b>	<b>-88.9%</b>	<b>100.0%</b>	<b>43.3</b>	<b>46.9</b>	<b>53.2</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2024				—			0.3	0.3	0.3		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>33.8</b>	<b>31.0</b>	<b>39.6</b>	<b>43.1</b>	<b>8.4%</b>	<b>0.3%</b>	<b>43.3</b>	<b>46.9</b>	<b>53.2</b>	<b>7.2%</b>	<b>100.0%</b>
Compensation of employees	25.0	24.4	27.7	29.2	5.3%	0.2%	31.1	32.8	33.6	4.8%	67.9%
Goods and services	8.9	6.6	11.9	13.9	16.3%	0.1%	12.2	14.1	19.6	12.1%	32.1%
of which:						—					—
Communication	0.1	0.1	0.1	0.2	26.7%	—	0.2	0.3	0.3	8.0%	0.6%
Consultants: Business and advisory services	2.4	2.9	2.5	6.5	39.2%	—	5.3	5.7	5.5	-5.5%	12.3%
Legal services	6.1	3.1	7.8	4.2	-11.9%	—	3.9	5.0	10.6	36.4%	12.7%
Contractors	0.0	0.0	0.1	0.9	437.4%	—	0.9	1.1	1.1	5.0%	2.1%
Travel and subsistence	0.2	0.3	1.1	2.0	111.6%	—	1.8	2.1	2.1	1.9%	4.3%
Venues and facilities	0.0	—	0.0	0.0	—	—	0.0	0.0	0.0	38.7%	0.1%
<b>Transfers and subsidies</b>	<b>0.3</b>	<b>0.0</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	0.3	0.0	—	—	-100.0%	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>31 692.9</b>	<b>21 857.3</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>99.7%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>31 727.1</b>	<b>21 888.4</b>	<b>39.6</b>	<b>43.1</b>	<b>-88.9%</b>	<b>100.0%</b>	<b>43.3</b>	<b>46.9</b>	<b>53.2</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>82.3%</b>	<b>73.5%</b>	<b>0.5%</b>	<b>0.7%</b>	<b>—</b>	<b>—</b>	<b>0.6%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.3	0.0	—	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.3	0.0	—	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 10.15 State-owned Companies Support Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
State-owned Companies Support			Unit cost			Unit cost			Unit cost			Unit cost			Unit cost				
Services			Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary level	27	—	27	27.7	1.0	27	29.2	1.1	27	31.1	1.1	27	32.8	1.2	26	33.6	1.3	-1.0%	100.0%
7 – 10	7	—	7	3.2	0.5	7	3.4	0.5	7	3.7	0.5	7	3.9	0.6	7	4.1	0.6	—	26.1%
11 – 12	4	—	4	3.6	0.9	4	3.8	0.9	4	4.0	1.0	4	4.2	1.1	3	3.4	1.1	-9.2%	14.0%
13 – 16	16	—	16	20.9	1.3	16	22.0	1.4	16	23.4	1.5	16	24.7	1.5	16	26.1	1.6	0.5%	60.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Eskom

#### Selected performance indicators

**Table 10.16 Eskom performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of energy availability per year	Generation	Outcome 5: Energy security and a just energy transition	62.02%	56.99%	60%	61%	63%	64%	65%
System average interruption duration index (hours per year)	Distribution		35.5	36.6	38.0	38.0	37.5	37	36.75
System average interruption frequency index (events per year)	Distribution		12.3	13.1	18.0	17.5	17	17	16.5
Number of electrification connections per year	Distribution		97 947	101 899	85 474	44 974	40 898	38 277	64 534
System reliability performance for system minutes lost (less than 1 minute), measured in minutes	Transmission		2.88	3.2	3.53	3.53	3.53	3.53	3.53

#### Entity overview

Eskom is a state-owned company as defined in the Companies Act (2008) and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The company is mandated to generate, transmit and distribute electricity to industrial, mining, commercial, agricultural and residential customers and redistributors.

Over the medium term, Eskom will focus on executing its turnaround strategy by continuing to work on the legal separation of the transmission and distribution and generation businesses while aiming to improve these functions. Part of the turnaround strategy involves aligning the company's human resources with its plans to improve operational performance to increase the availability of energy to 65 per cent by 2027/28. To achieve this, the company will implement appropriate strategies to retain critical skills, improve employee morale and deal with underperformance effectively. As such, spending on compensation of employees is projected to increase at an average annual rate of 4.7 per cent, from R40.7 billion in 2024/25 to R46.8 billion in 2027/28.

Expenditure is projected to increase at an average annual rate of 6.8 per cent, from R343.8 billion in 2024/25 to R418.3 billion in 2027/28. Generation constitutes an estimated 60.3 per cent (R713.2 billion) of Eskom's total budget over the medium term. The evolution of the electricity supply industry and the connection of large-scale renewable and distributed energy will require the company's transmission and distribution infrastructure to be significantly strengthened and expanded. This is aligned with the requirements contained in the transmission and distribution network development plans. Expenditure in the transmission division accounts for 28.3 per cent (R351 billion) of total spending, increasing at an average annual rate of 16.5 per cent, from R87.5 billion in 2024/25 to R138.3 billion in 2027/28, due to the execution of the transmission development plan for grid expansion. Spending on distribution accounts for 10.7 per cent (R125.7 billion) of the company's budget over the period ahead.

The company generates income mainly through the sale of electricity. Revenue is expected to increase at an average annual rate of 11.8 per cent, from R337.1 billion in 2024/25 to R470.8 billion in 2027/28, as annual tariffs for customers supplied directly by Eskom increase.

## Programmes/Objectives/Activities

**Table 10.17 Eskom expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	7 001.8	6 105.7	7 253.2	9 485.6	10.6%	2.4%	9 885.3	10 146.0	10 447.0	3.3%	2.6%
Generation	181 730.1	205 017.6	224 677.6	214 004.3	5.6%	66.6%	238 979.7	240 298.1	233 924.4	3.0%	60.3%
Distribution	26 305.8	30 686.7	31 722.0	38 752.2	13.8%	10.2%	41 782.2	40 823.0	43 082.8	3.6%	10.7%
Transmission	52 189.4	59 895.8	69 486.6	87 510.2	18.8%	21.5%	100 997.4	111 761.5	138 282.3	16.5%	28.3%
Subsidiaries and eliminations	(674.0)	194.5	(3 630.3)	(5 988.4)	107.1%	-0.8%	(7 427.4)	(7 179.5)	(7 460.5)	7.6%	-1.8%
<b>Total</b>	<b>266 553.2</b>	<b>301 900.1</b>	<b>329 509.1</b>	<b>343 763.9</b>	<b>8.8%</b>	<b>100.0%</b>	<b>384 217.3</b>	<b>395 849.0</b>	<b>418 276.0</b>	<b>6.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 10.18 Eskom statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>251 308.4</b>	<b>267 318.2</b>	<b>304 039.9</b>	<b>333 763.0</b>	<b>9.9%</b>	<b>101.3%</b>	<b>375 174.0</b>	<b>422 765.2</b>	<b>488 561.2</b>	<b>13.5%</b>	<b>100.8%</b>
Sale of goods and services other than capital assets	247 048.4	259 702.1	295 964.6	328 598.3	10.0%	99.1%	369 272.2	415 977.6	481 113.2	13.6%	99.3%
Other non-tax revenue	4 260.0	7 616.1	8 075.3	5 164.7	6.6%	2.2%	5 901.8	6 787.6	7 448.1	13.0%	1.6%
<b>Transfers received</b>	<b>3 319.5</b>	<b>8 500.9</b>	<b>(29 546.4)</b>	<b>3 371.7</b>	<b>0.5%</b>	<b>-1.3%</b>	<b>3 483.6</b>	<b>(6 174.7)</b>	<b>(17 747.1)</b>	<b>-274.0%</b>	<b>-0.8%</b>
<b>Total revenue</b>	<b>254 627.9</b>	<b>275 819.1</b>	<b>274 493.6</b>	<b>337 134.6</b>	<b>9.8%</b>	<b>100.0%</b>	<b>378 657.6</b>	<b>416 590.5</b>	<b>470 814.2</b>	<b>11.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>258 938.4</b>	<b>294 706.1</b>	<b>322 491.2</b>	<b>335 147.4</b>	<b>9.0%</b>	<b>97.5%</b>	<b>370 344.7</b>	<b>368 751.5</b>	<b>392 954.5</b>	<b>5.4%</b>	<b>95.2%</b>
Compensation of employees	31 103.8	33 446.7	36 422.0	40 702.2	9.4%	11.4%	43 430.5	45 344.8	46 769.1	4.7%	11.4%
Goods and services	156 653.3	187 190.8	207 717.1	210 662.7	10.4%	61.3%	241 997.6	246 568.8	269 432.0	8.5%	62.7%
Depreciation	34 900.1	33 635.7	35 190.6	37 247.6	2.2%	11.4%	39 104.1	38 168.9	39 256.3	1.8%	10.0%
Interest, dividends and rent on land	36 281.1	40 432.8	43 161.5	46 534.9	8.7%	13.4%	45 812.5	38 668.9	37 497.1	-6.9%	11.0%
<b>Transfers and subsidies</b>	<b>7 614.8</b>	<b>7 194.1</b>	<b>7 017.9</b>	<b>8 616.5</b>	<b>4.2%</b>	<b>2.5%</b>	<b>13 872.6</b>	<b>27 097.6</b>	<b>25 321.5</b>	<b>43.2%</b>	<b>4.8%</b>
<b>Total expenses</b>	<b>266 553.2</b>	<b>301 900.1</b>	<b>329 509.1</b>	<b>343 763.9</b>	<b>8.8%</b>	<b>100.0%</b>	<b>384 217.3</b>	<b>395 849.0</b>	<b>418 276.0</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(11 925.3)</b>	<b>(26 081.0)</b>	<b>(55 015.6)</b>	<b>(6 629.2)</b>	<b>-17.8%</b>		<b>(5 559.7)</b>	<b>20 741.5</b>	<b>52 538.2</b>	<b>-299.4%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>61 281.3</b>	<b>48 611.8</b>	<b>47 209.1</b>	<b>62 897.6</b>	<b>0.9%</b>	<b>100.0%</b>	<b>88 242.8</b>	<b>143 794.7</b>	<b>160 279.2</b>	<b>36.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>248 593.6</b>	<b>264 888.8</b>	<b>299 811.8</b>	<b>331 112.8</b>	<b>10.0%</b>	<b>100.0%</b>	<b>372 678.0</b>	<b>420 183.9</b>	<b>485 771.9</b>	<b>13.6%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	247 048.4	263 134.0	295 934.3	328 598.3	10.0%	99.2%	369 272.2	415 977.6	481 113.2	13.6%	99.1%
Other tax receipts	1 545.2	1 754.8	3 877.6	2 514.5	17.6%	0.8%	3 405.8	4 206.2	4 658.7	22.8%	0.9%
<b>Total receipts</b>	<b>248 593.6</b>	<b>264 888.8</b>	<b>299 811.8</b>	<b>331 112.8</b>	<b>10.0%</b>	<b>100.0%</b>	<b>372 678.0</b>	<b>420 183.9</b>	<b>485 771.9</b>	<b>13.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>187 209.6</b>	<b>216 021.1</b>	<b>252 401.6</b>	<b>266 455.5</b>	<b>12.5%</b>	<b>99.8%</b>	<b>282 004.3</b>	<b>276 060.5</b>	<b>325 148.7</b>	<b>6.9%</b>	<b>99.6%</b>
Compensation of employees	31 103.8	32 791.4	36 422.0	40 702.2	9.4%	15.3%	43 430.5	45 344.8	46 769.1	4.7%	15.3%
Goods and services	119 824.7	141 954.7	172 818.0	179 218.4	14.4%	66.2%	192 761.4	192 046.7	240 882.5	10.4%	69.5%
Interest and rent on land	36 281.1	41 274.9	43 161.5	46 534.9	8.7%	18.2%	45 812.5	38 668.9	37 497.1	-6.9%	14.7%
<b>Transfers and subsidies</b>	<b>102.7</b>	<b>255.9</b>	<b>201.2</b>	<b>1 759.7</b>	<b>157.8%</b>	<b>0.2%</b>	<b>2 430.9</b>	<b>328.7</b>	<b>344.0</b>	<b>-42.0%</b>	<b>0.4%</b>
<b>Total payments</b>	<b>187 312.3</b>	<b>216 277.0</b>	<b>252 602.7</b>	<b>268 215.3</b>	<b>12.7%</b>	<b>100.0%</b>	<b>284 435.2</b>	<b>276 389.2</b>	<b>325 492.7</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(32 014.6)</b>	<b>(33 818.0)</b>	<b>(73 012.4)</b>	<b>(45 766.0)</b>	<b>12.7%</b>	<b>100.0%</b>	<b>(56 977.6)</b>	<b>(71 284.8)</b>	<b>(74 385.7)</b>	<b>17.6%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(30 403.8)	(40 153.5)	(44 945.8)	(44 438.7)	13.5%	93.1%	(58 885.8)	(65 760.7)	(74 104.2)	18.6%	98.1%
Acquisition of software and other intangible assets	(343.1)	(152.0)	(362.3)	(114.5)	-30.6%	0.6%	(18.4)	(18.4)	(20.4)	-43.8%	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	1.1	364.0	1 082.2	34.7	213.8%	-0.7%	57.9	99.5	121.7	52.0%	-0.1%
Other flows from investing activities	(1 268.8)	6 123.6	(28 786.5)	(1 247.5)	-0.6%	7.0%	1 868.6	(5 605.2)	(382.9)	-32.5%	2.0%
<b>Net cash flow from financing activities</b>	<b>(9 870.6)</b>	<b>(16 152.4)</b>	<b>48 670.7</b>	<b>(3 273.2)</b>	<b>-30.8%</b>	<b>100.0%</b>	<b>(9 453.7)</b>	<b>(39 768.7)</b>	<b>(61 712.3)</b>	<b>166.2%</b>	<b>100.0%</b>
Borrowing activities	(9 124.7)	(4 766.4)	15 565.1	(31 587.0)	51.3%	279.7%	(34 283.2)	(79 661.4)	(36 124.5)	4.6%	396.6%
Repayment of finance leases	(548.0)	(574.7)	(720.6)	(1 087.1)	25.7%	10.2%	(1 259.7)	(1 509.3)	(1 854.7)	19.5%	13.3%
Other flows from financing activities	(197.9)	(10 811.3)	33 826.2	29 400.9	-629.6%	-190.0%	26 089.2	41 401.9	(23 733.2)	-193.1%	-310.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>19 396.1</b>	<b>(1 358.6)</b>	<b>22 867.3</b>	<b>13 858.3</b>	<b>-10.6%</b>	<b>4.4%</b>	<b>21 811.5</b>	<b>32 741.1</b>	<b>24 181.2</b>	<b>20.4%</b>	<b>100.0%</b>

**Table 10.18 Eskom statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets of which:	661 543.5	677 000.1	691 170.3	723 174.8	3.0%	80.5%	752 954.6	780 348.3	815 160.1	4.1%	76.6%
Acquisition of assets	(30 403.8)	(40 153.5)	(44 945.8)	(44 438.7)	13.5%	100.0%	(58 885.8)	(65 760.7)	(74 104.2)	18.6%	100.0%
Investments	31 305.8	31 192.0	34 965.2	43 793.4	11.8%	4.1%	48 294.2	60 931.6	59 270.2	10.6%	5.3%
Inventory	40 539.0	24 014.0	28 290.0	36 873.3	-3.1%	3.8%	40 194.5	41 633.0	45 855.2	7.5%	4.1%
Loans	8 155.6	8 069.7	7 773.2	8 014.8	-0.6%	0.9%	4 003.8	4 006.1	4 006.6	-20.6%	0.5%
Receivables and prepayments	31 854.5	31 869.2	41 344.9	34 782.2	3.0%	4.1%	42 083.6	46 843.3	55 886.4	17.1%	4.4%
Cash and cash equivalents	15 886.0	7 515.3	23 585.3	25 648.1	17.3%	2.1%	36 747.5	43 347.3	43 165.5	18.9%	3.7%
Taxation	10 343.4	18 017.8	165.6	23 646.1	31.7%	1.5%	27 275.6	21 917.1	5 518.2	-38.4%	2.0%
Finance lease receivable	—	250.6	210.2	283.3	—	—	311.4	337.3	10 876.0	237.3%	0.3%
Derivatives financial instruments	7 264.7	27 816.2	38 817.5	26 059.0	53.1%	2.9%	30 691.0	35 024.2	34 533.2	9.8%	3.1%
Total assets	806 892.6	825 745.0	866 322.1	922 275.0	4.6%	100.0%	982 556.2	1 034 388.2	1 074 271.3	5.2%	100.0%
Accumulated surplus/(deficit)	97 380.4	(1 573.6)	(59 032.5)	(28 747.7)	-166.6%	0.5%	(34 127.1)	(13 294.1)	39 335.5	-211.0%	-1.1%
Capital and reserves	—	(6 032.1)	(3 659.9)	(15 214.2)	—	-0.7%	(15 214.2)	(15 214.2)	(15 214.2)	—	-1.5%
Capital reserve fund	31 692.9	241 550.3	285 550.3	353 550.3	123.4%	26.1%	412 050.3	480 025.6	480 025.6	10.7%	42.8%
Borrowings	344 002.0	423 929.4	444 200.1	417 443.2	6.7%	47.6%	398 601.8	330 375.3	300 444.2	-10.4%	36.4%
Finance lease	8 471.8	8 126.1	7 402.6	28 021.9	49.0%	1.5%	37 847.5	36 338.2	34 483.6	7.2%	3.4%
Deferred income	26 692.8	28 097.3	38 370.0	29 343.3	3.2%	3.6%	29 858.8	30 478.5	32 718.6	3.7%	3.1%
Trade and other payables	40 474.4	43 140.7	48 356.1	52 526.6	9.1%	5.4%	61 649.3	85 869.6	93 196.2	21.1%	7.2%
Non-controlling interests	111 311.5	—	—	—	-100.0%	3.4%	—	—	—	—	—
Taxation	3 590.5	1 398.2	11 851.3	2 771.8	-8.3%	0.6%	3 654.2	5 222.3	7 944.2	42.0%	0.5%
Provisions	78 255.3	76 544.3	83 112.3	73 291.9	-2.2%	9.1%	78 932.6	85 152.5	91 808.8	7.8%	8.2%
Derivatives financial instruments	65 020.9	10 564.5	10 172.0	9 288.0	-47.7%	2.9%	9 303.1	9 434.6	9 528.8	0.9%	0.9%
Total equity and liabilities	806 892.6	825 745.0	866 322.2	922 275.0	4.6%	100.0%	982 556.2	1 034 388.2	1 074 271.3	5.2%	100.0%

## National Energy Regulator of South Africa

### Selected performance indicators

**Table 10.19 National Energy Regulator of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of complete licence applications in the piped gas industry considered by the relevant subcommittee or the regulator within the stated timeframe per year	Regulatory service delivery	Outcome 5: Energy security and a just energy transition	100% (12)	100% (17)	100% (5)	100%	100%	100%	100%
Percentage of complete applications for the registration of gas activities considered by the relevant subcommittee or the regulator within the stated timeframe per year	Regulatory service delivery		100% (8)	100% (5)	— <sup>1</sup>	100%	100%	100%	100%
Percentage of complete maximum price applications considered by the relevant subcommittee or the regulator within the stated timeframe per year	Regulatory service delivery		100% (5)	100% (2)	100% (12)	100%	100%	100%	100%
Percentage of complete licence applications in the petroleum pipelines industry considered by the relevant subcommittee or the regulator within the stated timeframe per year	Regulatory service delivery		100% (4)	100% (3)	100% (4)	100%	100%	100%	100%
Percentage of complete pipeline, storage and loading facility tariff applications considered by the relevant committee or the regulator within the stated timeframe per year	Regulatory service delivery		97% (61/63)	93% (26/28)	100% (39)	80%	80%	80%	80%

1. No applications were received.

### Entity overview

The National Energy Regulator of South Africa was established in terms of the National Energy Regulator Act (2004) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The entity is mandated to regulate the electricity industry in terms of the Electricity Regulation Act (2006), the

piped gas industry in terms of the Gas Act (2001) and the petroleum pipelines industry in terms of the Petroleum Pipelines Act (2003).

In line with its mandate, the regulator's focus over the medium term will continue to be on ensuring the security, accessibility and affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will do this by setting and approving energy tariffs within the stated timeframes, licensing and registering energy service providers within the stated timeframes, and monitoring and enforcing compliance with regulations.

To support these activities, expenditure is expected to increase at an average annual rate of 6.3 per cent, from R468.2 million in 2024/25 to R563 million in 2027/28, with compensation of employees accounting for an estimated 73.3 per cent (R1.2 billion) of the total expenditure over the medium term. The remaining budget is spent on goods and services (R426.3 million) and capital expenditure (R7 million), particularly ICT infrastructure.

The regulator derives its revenue mainly through licence fees and the levies it imposes on customers in the electricity, piped gas and petroleum pipelines sectors, as well as through interest on investments. Revenue is projected to increase at an average annual rate of 12.2 per cent, from R398.1 million in 2024/25 to R563 million in 2027/28, due to higher-than-expected collections from customers, particularly for piped gas. The budgeted deficit in 2025/26, which National Treasury has approved, is necessary to reduce previously accumulated surpluses.

### Programmes/Objectives/Activities

**Table 10.20 National Energy Regulator of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	149.3	169.2	183.1	199.5	10.1%	43.2%	196.4	208.3	220.8	3.4%	40.1%
Regulatory service delivery	126.2	153.5	157.9	168.2	10.1%	37.3%	204.0	217.0	230.7	11.1%	39.7%
Advocacy and engagement	44.0	44.2	46.1	59.4	10.5%	11.9%	56.7	60.3	64.0	2.5%	11.7%
Innovation	4.1	5.5	5.6	8.1	25.4%	1.4%	8.1	8.5	9.0	3.6%	1.6%
People and organisational culture	24.4	21.0	22.0	32.9	10.4%	6.2%	34.1	36.3	38.5	5.4%	6.9%
<b>Total</b>	<b>348.1</b>	<b>393.4</b>	<b>414.8</b>	<b>468.2</b>	<b>10.4%</b>	<b>100.0%</b>	<b>499.3</b>	<b>530.4</b>	<b>563.0</b>	<b>6.3%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 10.21 National Energy Regulator of South Africa statements of financial performance**

#### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>344.9</b>	<b>353.3</b>	<b>371.4</b>	<b>398.1</b>	<b>4.9%</b>	<b>100.0%</b>	<b>440.3</b>	<b>530.4</b>	<b>563.0</b>	<b>12.2%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	336.3	341.3	358.6	386.9	4.8%	97.0%	436.5	503.7	536.4	11.5%	96.6%
Other non-tax revenue	8.6	12.0	12.8	11.2	9.0%	3.0%	3.8	26.6	26.6	33.5%	3.4%
<b>Total revenue</b>	<b>344.9</b>	<b>353.3</b>	<b>371.4</b>	<b>398.1</b>	<b>4.9%</b>	<b>100.0%</b>	<b>440.3</b>	<b>530.4</b>	<b>563.0</b>	<b>12.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>348.1</b>	<b>393.4</b>	<b>414.8</b>	<b>468.2</b>	<b>10.4%</b>	<b>100.0%</b>	<b>499.3</b>	<b>530.4</b>	<b>563.0</b>	<b>6.3%</b>	<b>100.0%</b>
Compensation of employees	264.8	286.5	302.1	345.0	9.2%	73.9%	364.6	388.3	413.5	6.2%	73.3%
Goods and services	77.8	101.5	106.0	123.2	16.5%	25.0%	134.7	142.1	149.5	6.7%	26.7%
Depreciation	5.5	5.4	6.7	—	-100.0%	1.1%	—	—	—	—	—
<b>Total expenses</b>	<b>348.1</b>	<b>393.4</b>	<b>414.8</b>	<b>468.2</b>	<b>10.4%</b>	<b>100.0%</b>	<b>499.3</b>	<b>530.4</b>	<b>563.0</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3.2)</b>	<b>(40.1)</b>	<b>(43.3)</b>	<b>(70.1)</b>	<b>179.8%</b>		<b>(59.0)</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	



## Personnel information

**Table 10.22 National Energy Regulator of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National Energy Regulator of South Africa		276	276	252	302.1	1.2	276	345.0	1.2	276	364.6	1.3	276	388.3	1.4	276	413.5	1.5	-	100.0%
1 – 6	30	30	17	8.6	0.5	30	12.2	0.4	29	12.6	0.4	29	13.4	0.5	29	14.3	0.5	-1.1%	10.6%	
7 – 10	84	84	97	73.3	0.8	84	66.5	0.8	84	67.3	0.8	84	71.7	0.9	84	76.4	0.9	-	30.4%	
11 – 12	41	41	37	48.8	1.3	41	46.3	1.1	43	53.0	1.2	43	56.4	1.3	43	60.1	1.4	1.6%	15.4%	
13 – 16	111	111	93	148.7	1.6	111	190.6	1.7	110	201.1	1.8	110	214.1	1.9	110	228.1	2.1	-0.3%	39.9%	
17 – 22	10	10	8	22.7	2.8	10	29.5	2.9	10	30.7	3.1	10	32.7	3.3	10	34.8	3.5	-	3.6%	

1. Rand million.

## National Nuclear Regulator

### Selected performance indicators

**Table 10.23 National Nuclear Regulator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of inspections conducted at nuclear power plants per year	Nuclear power plants	Outcome 5: Energy security and a just energy transition	34	41	42	41	41	41	41
Percentage of implementing reviews and assessments undertaken on nuclear power plants per year	Nuclear power plants		117.9% (467/396)	113.3% (238/210)	120.4% (289/240)	100%	100%	100%	100%
Percentage implementation of reviews and assessment plans for nuclear installation site licence submissions per year	Nuclear power plants		— <sup>1</sup>	107.1% (15/14)	133% (8/6)	100%	100%	100%	100%
Number of inspections conducted on nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		170	209	216	226	226	226	226
Percentage implementation of reviews and assessments undertaken for nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		120% (564/470)	117% (970/829)	101.4% (2 744/2 704)	100%	100%	100%	100%

1. No historical data available.

### Entity overview

The National Nuclear Regulator is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It derives its mandate from the National Nuclear Regulator Act (1999), which requires it to regulate safety standards for nuclear activities in South Africa. This includes establishing safety standards and regulatory practices, ensuring that nuclear installations are safe by enforcing regulatory control, granting nuclear authorisations, conducting compliance inspections, and ensuring that provisions are in place for nuclear emergency planning.

Over the medium term, the regulator will continue with its compliance assurance and enforcement activities, as well as conduct reviews, assessments and general oversight of the Koeberg nuclear power station licence. In terms of regulating facilities that operate nuclear technologies, the regulator plans to conduct 123 inspections at nuclear power plants over the medium term, as well as safety reviews and assessments for all regulated facilities and issue nuclear authorisations. The regulator will also inspect facilities with naturally occurring radioactive materials in raw and processed form, such as gold mines, refineries and scrap metal yards. As such,

it plans to conduct 678 inspections on nuclear technology and naturally occurring radioactive material over the medium term. An estimated R1 billion is allocated to carry out these activities.

As the regulator relies on personnel with highly specialised skills, compensation of employees is expected to account for 61.4 per cent (R688.4 million) of its total budget over the medium term. Expenditure is expected to decrease at an average annual rate of 9 per cent, from R477.1 million in 2024/25 to R359.3 million in 2027/28, due to the retention of surplus funds in 2024/25, with the approval of National Treasury. The regulator derives most of its revenue through operator licence fees. Total revenue is projected to increase at an average annual rate of 2.6 per cent, from R332.3 million in 2024/25 to R359.3 million in 2027/28.

### Programmes/Objectives/Activities

**Table 10.24 National Nuclear Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	144.2	128.6	148.9	259.3	21.6%	49.9%	136.4	133.1	145.8	-17.5%	43.9%
Nuclear power plants	46.8	47.6	46.0	82.1	20.6%	16.4%	52.1	54.5	56.9	-11.5%	16.2%
Nuclear technology and naturally occurring radioactive material	45.4	47.7	47.8	58.9	9.1%	15.2%	63.3	66.2	69.2	5.5%	17.6%
Regulatory improvement and technical services	54.2	54.7	57.3	76.8	12.3%	18.4%	79.9	83.5	87.3	4.4%	22.3%
<b>Total</b>	<b>290.6</b>	<b>278.6</b>	<b>300.0</b>	<b>477.1</b>	<b>18.0%</b>	<b>100.0%</b>	<b>331.7</b>	<b>337.3</b>	<b>359.3</b>	<b>-9.0%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 10.25 National Nuclear Regulator statements of financial performance**

#### Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>245.0</b>	<b>267.3</b>	<b>297.6</b>	<b>287.7</b>	<b>5.5%</b>	<b>84.6%</b>	<b>285.2</b>	<b>288.6</b>	<b>308.4</b>	<b>2.3%</b>	<b>86.0%</b>
Sale of goods and services other than capital assets	210.4	223.0	234.5	236.2	3.9%	69.8%	239.7	255.3	273.2	5.0%	73.8%
Other non-tax revenue	34.6	44.3	63.0	51.5	14.1%	14.8%	45.4	33.3	35.2	-11.9%	12.2%
<b>Transfers received</b>	<b>46.9</b>	<b>60.3</b>	<b>46.9</b>	<b>44.6</b>	<b>-1.7%</b>	<b>15.4%</b>	<b>46.5</b>	<b>48.7</b>	<b>50.9</b>	<b>4.5%</b>	<b>14.0%</b>
<b>Total revenue</b>	<b>291.9</b>	<b>327.6</b>	<b>344.5</b>	<b>332.3</b>	<b>4.4%</b>	<b>100.0%</b>	<b>331.7</b>	<b>337.3</b>	<b>359.3</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>290.6</b>	<b>278.6</b>	<b>300.0</b>	<b>477.1</b>	<b>18.0%</b>	<b>100.0%</b>	<b>331.7</b>	<b>337.3</b>	<b>359.3</b>	<b>-9.0%</b>	<b>100.0%</b>
Compensation of employees	201.8	194.6	205.6	213.4	1.9%	63.1%	219.4	229.3	239.7	4.0%	61.4%
Goods and services	76.3	71.7	83.0	250.3	48.6%	33.0%	98.6	93.7	104.6	-25.2%	34.8%
Depreciation	11.8	12.3	11.4	13.4	4.4%	3.8%	13.7	14.3	15.0	3.7%	3.8%
Interest, dividends and rent on land	0.7	0.0	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Total expenses</b>	<b>290.6</b>	<b>278.6</b>	<b>300.0</b>	<b>477.1</b>	<b>18.0%</b>	<b>100.0%</b>	<b>331.7</b>	<b>337.3</b>	<b>359.3</b>	<b>-9.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1.4</b>	<b>49.0</b>	<b>44.5</b>	<b>(144.8)</b>	<b>-569.4%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	

## Personnel information

**Table 10.26 National Nuclear Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)
National Nuclear Regulator	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28	
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	182	182	171	205.6	1.2	182	213.4	1.2	180	219.4	1.2	180	229.3	1.3	180	239.7	1.3	-0.4%	100.0%
1 – 6	2	2	2	1.6	0.8	2	1.3	0.6	2	1.3	0.7	2	1.4	0.7	2	1.5	0.7	–	1.1%
7 – 10	58	58	57	36.4	0.6	58	36.3	0.6	58	37.9	0.7	58	39.7	0.7	58	41.7	0.7	–	32.1%
11 – 12	41	41	32	37.1	1.2	41	46.1	1.1	41	48.2	1.2	41	50.4	1.2	41	52.9	1.3	–	22.7%
13 – 16	80	80	79	126.9	1.6	80	126.2	1.6	78	128.2	1.6	78	134.0	1.7	78	140.0	1.8	-0.8%	43.5%
17 – 22	1	1	1	3.7	3.7	1	3.5	3.5	1	3.7	3.7	1	3.9	3.9	1	3.6	3.6	–	0.6%

1. Rand million.

## National Radioactive Waste Disposal Institute

### Selected performance indicators

**Table 10.27 National Radioactive Waste Disposal Institute performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of compliance assurance audit reports conducted per year	Radwaste compliance management	Outcome 5: Energy security and a just energy transition	– <sup>1</sup>	– <sup>1</sup>	0	2	2	2	2	2
Number of inspection reports completed per year	Radwaste compliance management		– <sup>1</sup>	– <sup>1</sup>	2	2	2	2	2	2

1. No historical data available.

### Entity overview

The National Radioactive Waste Disposal Institute was established in terms of the National Radioactive Waste Disposal Institute Act (2008) to manage the disposal of radioactive waste at the national level and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute is responsible for the long-term care and disposal of radioactive waste in a safe, technically sound, socially acceptable, environmentally responsible and economically feasible manner to ensure no undue burden is placed on future generations.

In addition to implementing its financial sustainability plan, over the medium term, the institute plans to: compile 6 compliance assurance audit reports; ensure that all disposal waste packages meet waste acceptance criteria; ensure the safety of Vaalputs employees by ensuring that their average radiation exposure is below 1 millisievert; develop project plans for the central interim storage facility so that a licensing strategy can be developed by the end of the MTEF period; and develop a project plan for waste emanating from the Koeberg nuclear power station.

Expenditure is expected to decrease at an average annual rate of 8.5 per cent, from R74.7 million 2024/25 to R57.2 million in 2027/28, due to the retention of surplus funds in 2024/25, with the approval of National Treasury. Compensation of employees constitutes an estimated 79.3 per cent (R141.5 million) of the institute's spending over the medium term, while goods and services constitutes 18.6 per cent (R18.5 million), mostly for the shift of the Vaalputs waste disposal facility from the South African Nuclear Energy Cooperation and the granting of the nuclear installation licence by the National Nuclear Regulator. This will allow the institute to generate its own revenue by providing waste disposal and related services to waste generators. The institute expects to derive 96 per cent (R157 million) of its revenue over the MTEF period through transfers from the department. Revenue is projected to increase at an average annual rate of 4.7 per cent, from R49.9 million in 2024/25 to R57.2 million in 2027/28.

## Programmes/Objectives/Activities

**Table 10.28 National Radioactive Waste Disposal Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	30.5	33.7	37.9	42.2	11.4%	65.0%	35.4	36.7	38.7	-2.8%	64.9%
Radwaste operations	2.5	2.4	2.4	2.6	0.3%	4.5%	2.2	2.3	2.4	-1.7%	4.0%
Radwaste, technology and siting	4.9	5.0	5.3	18.5	56.1%	13.7%	4.9	5.2	5.5	-33.4%	13.4%
Radwaste compliance management	9.3	7.7	8.8	11.4	7.0%	16.8%	9.6	10.1	10.6	-2.5%	17.7%
<b>Total</b>	<b>47.2</b>	<b>48.7</b>	<b>54.4</b>	<b>74.7</b>	<b>16.5%</b>	<b>100.0%</b>	<b>52.0</b>	<b>54.3</b>	<b>57.2</b>	<b>-8.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 10.29 National Radioactive Waste Disposal Institute statements of financial performance**

### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	1.3	2.6	4.0	2.0	15.5%	4.7%	2.0	2.0	2.5	7.7%	4.0%
Other non-tax revenue	1.3	2.6	4.0	2.0	15.5%	4.7%	2.0	2.0	2.5	7.7%	4.0%
<b>Transfers received</b>	<b>49.2</b>	<b>50.3</b>	<b>50.5</b>	<b>47.9</b>	<b>-0.9%</b>	<b>95.3%</b>	<b>50.0</b>	<b>52.3</b>	<b>54.7</b>	<b>4.5%</b>	<b>96.0%</b>
<b>Total revenue</b>	<b>50.5</b>	<b>52.9</b>	<b>54.5</b>	<b>49.9</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>52.0</b>	<b>54.3</b>	<b>57.2</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	47.2	48.7	54.4	74.7	16.5%	100.0%	52.0	54.3	57.2	-8.5%	100.0%
Compensation of employees	37.5	39.1	41.9	43.2	4.9%	73.6%	45.1	47.2	49.2	4.4%	79.3%
Goods and services	8.6	8.5	11.3	30.3	52.0%	24.3%	5.7	6.0	6.8	-39.2%	18.6%
Depreciation	1.1	1.1	1.2	1.2	2.1%	2.1%	1.2	1.2	1.2	—	2.1%
<b>Total expenses</b>	<b>47.2</b>	<b>48.7</b>	<b>54.4</b>	<b>74.7</b>	<b>16.5%</b>	<b>100.0%</b>	<b>52.0</b>	<b>54.3</b>	<b>57.2</b>	<b>-8.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>3.3</b>	<b>4.1</b>	<b>—</b>	<b>(24.7)</b>	<b>-295.6%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	

## Personnel information

**Table 10.30 National Radioactive Waste Disposal Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26			2026/27				2027/28				
National Radioactive Waste Disposal Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	38	38	35	41.9	1.2	38	43.2	1.1	38	45.1	1.2	38	47.2	1.2	38	49.2	1.3	–	100.0%
1 – 6	2	2	2	0.7	0.4	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	–	5.3%
7 – 10	12	12	12	9.2	0.8	12	8.6	0.7	12	8.9	0.7	12	9.3	0.8	12	9.8	0.8	–	31.6%
11 – 12	5	5	2	1.6	0.8	5	5.2	1.0	5	5.4	1.1	5	5.7	1.1	5	5.9	1.2	–	13.2%
13 – 16	19	19	19	30.3	1.6	19	29.0	1.5	19	30.4	1.6	19	31.8	1.7	19	33.1	1.7	–	50.0%

1. Rand million.

## South African National Energy Development Institute

### Selected performance indicators

**Table 10.31 South African National Energy Development Institute performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of energy efficiency tax certificates issued per year	Energy efficiency and demand-side management programme	Outcome 5: Energy security and a just energy transition	39	11	30	20	20	20	20
Number of energy solutions assessed per year	Smart grids		4	2	4	2	2	2	2
Number of industry roadmaps, sector development plans and industry support tools developed per year	Applied energy research and innovation		1	1	1	1	1	1	2
Number of industry knowledge-sharing events and platforms hosted to promote energy-related market/industry development per year	Applied energy research and innovation		1	1	1	1	1	1	1
Number of buildings successfully registered and issued for energy performance certificates on the national building energy performance register per year	Energy efficiency and demand-side management programme		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100	100	100

1. No historical data available.

### Entity overview

The South African National Energy Development Institute was established in terms of the National Energy Act (2008) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to direct, monitor and conduct applied energy research and development, and demonstrate and deploy specific measures to promote the uptake of green energy and energy efficiency in South Africa.

Over the medium term, the institute will focus on achieving universal access to clean energy that is affordable and of appropriate quality, and conducting research on energy efficiency. It will do this through initiatives and projects focused on rolling out smart meters to use energy more efficiently, smart and micro grids to improve grid reliability, and solar geysers. It will also support industrialisation and lead innovation in the sector by issuing 60 energy efficiency tax certificates, issuing 300 buildings with energy performance certificates on the national building energy performance register, and implementing projects with the Department of Science and Innovation on green hydrogen, carbon dioxide capture and use, renewable energy and energy storage.

Expenditure is expected to decrease at an average annual rate of 14.5 per cent, from R173.9 million in 2024/25 to R108.7 million in 2027/28, due to the retention of surplus funds in 2024/25, with the approval of National Treasury. Compensation of employees accounts for an estimated 54.7 per cent (R210.8 million) of total expenditure over the medium term, increasing at an average annual rate of 9 per cent as the institute increases its number of personnel from 65 in 2024/25 to 77 in 2027/28.

The institute is set to derive 80.7 per cent (R253.2 million) of its revenue over the medium term through transfers from the department and other sources such as donors and the Department of Science and Innovation for energy research. Revenue is expected to increase at an average annual rate of 6.2 per cent, from R90.8 million in 2024/25 to R108.7 million in 2027/28.

## Programmes/Objectives/Activities

**Table 10.32 South African National Energy Development Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	36.1	58.0	67.9	45.5	8.0%	40.8%	54.0	55.0	57.1	7.9%	43.3%
Applied energy research and innovation	–	–	–	88.3	–	12.7%	35.7	22.2	19.1	-40.0%	29.4%
Energy efficiency and demand-side management programme	21.7	17.8	21.0	36.2	18.5%	18.9%	19.9	17.0	17.7	-21.2%	17.2%
Smart grids	5.9	5.9	18.4	–	-100.0%	5.8%	–	–	–	–	–
Clean energy solutions	15.9	18.6	55.3	–	-100.0%	17.0%	–	–	–	–	–
Data knowledge management	3.2	1.7	10.3	–	-100.0%	2.8%	–	–	–	–	–
Centre for energy systems analysis and research	2.5	0.3	5.2	–	-100.0%	1.5%	–	–	–	–	–
Department of Science and Innovation energy secretariat	–	–	–	4.0	–	0.6%	13.7	14.2	14.9	55.0%	10.1%
<b>Total</b>	<b>85.4</b>	<b>102.3</b>	<b>178.0</b>	<b>173.9</b>	<b>26.7%</b>	<b>100.0%</b>	<b>123.2</b>	<b>108.4</b>	<b>108.7</b>	<b>-14.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 10.33 South African National Energy Development Institute statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	13.4	19.8	31.3	13.6	0.4%	17.7%	24.9	20.8	20.5	14.8%	19.3%
Sale of goods and services other than capital assets	7.0	9.6	13.4	–	-100.0%	6.5%	6.1	1.1	0.7	–	1.9%
Other non-tax revenue	6.4	10.2	17.8	13.6	28.6%	11.2%	18.8	19.7	19.9	13.5%	17.5%
Transfers received	87.6	100.7	87.7	77.2	-4.1%	82.3%	80.6	84.4	88.2	4.5%	80.7%
Total revenue	101.0	120.5	119.0	90.8	-3.5%	100.0%	105.5	105.2	108.7	6.2%	100.0%
Expenses											
Current expenses	85.4	102.3	178.0	173.9	26.7%	100.0%	123.2	108.4	108.7	-14.5%	100.0%
Compensation of employees	33.0	36.9	55.1	56.1	19.4%	34.5%	69.4	68.8	72.6	9.0%	54.7%
Goods and services	52.0	61.6	116.3	117.8	31.3%	63.6%	52.8	38.3	35.4	-33.0%	44.6%
Depreciation	0.4	3.8	6.5	0.0	-53.0%	2.0%	0.9	1.3	0.7	159.2%	0.7%
Total expenses	85.4	102.3	178.0	173.9	26.7%	100.0%	123.2	108.4	108.7	-14.5%	100.0%
Surplus/(Deficit)	15.6	18.2	(59.0)	(83.1)	-274.6%		(17.7)	(3.2)	–	-100.0%	

## Personnel information

**Table 10.34 South African National Energy Development Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
Number of funded posts		Number of posts on approved establishment	2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
South African National Energy Development Institute			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	65	65	73	55.1	0.8	65	56.1	0.9	77	69.4	0.9	77	68.8	0.9	77	72.6	0.9	5.8%	100.0%
1 – 6	21	21	25	4.7	0.2	21	3.9	0.2	24	4.7	0.2	24	4.6	0.2	24	4.9	0.2	4.6%	31.5%
7 – 10	23	23	25	16.4	0.7	23	18.1	0.8	29	22.8	0.8	29	22.8	0.8	29	24.0	0.8	8.0%	37.1%
11 – 12	7	7	8	7.7	1.0	7	7.5	1.1	9	10.4	1.2	9	10.3	1.1	9	10.9	1.2	8.7%	11.5%
13 – 16	14	14	15	26.3	1.8	14	26.5	1.9	15	31.5	2.1	15	31.1	2.1	15	32.8	2.2	2.3%	20.0%

1. Rand million.

## South African Nuclear Energy Corporation

### Selected performance indicators

**Table 10.35 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of peer-reviewed publications produced per year	Research and innovation	Outcome 8: Dynamic science, technology and innovation for growth	36	27	28	20	20	20	20
Number of product and process innovation disclosures conducted per year	Research and innovation		7	7	7	6	6	6	6
Maximum allowable radiation dose per year (microsieverts) in terms of licence conditions	Business continuity and efficiency		0.004276 µSv	0.00399 µSv	0.000365 µSv	0.05 µSv	0.05 µSv	0.05 µSv	0.05 µSv
Number of days per year that the SAFARI-1 reactor is operationally available	Business continuity and efficiency		294	288	289	287	287	287	287

### Entity overview

The South African Nuclear Energy Corporation derives its mandate from the Nuclear Energy Act (1999), the nuclear energy policy and directives conferred on it by the Minister of Electricity and Energy. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The corporation's subsidiaries include international fluorochemical producer Pelchem; radiopharmaceutical and radioisotope producer Nuclear Technologies Product Radioisotopes; and Pelindaba Enterprises, which specialises in manufacturing power-generation components. The corporation is also responsible for decommissioning and decontaminating old nuclear facilities and contributes to South Africa's obligations in terms of international nuclear treaties and agreements. Over the medium term, the corporation will focus on increasing medical radioisotope production and radiation applications used locally and internationally to diagnose and treat cancer, as well as produce fluorochemical products. Other priorities include research and technology development for new products, and nuclear and industrial manufacturing.

The corporation operates the SAFARI-1 nuclear reactor for research, technology development and the production of radioisotopes. Over the period ahead, it will ensure that SAFARI-1 operates for at least 287 days per year and complies with international safety requirements. The corporation will continue work over the medium term on the multipurpose reactor project to eventually replace SAFARI-1 as it is approaching the end of its useful life; and on expanding the front-end fuel cycle, which includes uranium enrichment and fuel fabrication. Additional technological installations, including small-angle neutron scattering and neutron radiography facilities, will enhance the corporation's research capabilities. The corporation will continue to decommission and decontaminate disused historical nuclear facilities over the MTEF period.

Expenditure is set to increase at an average annual rate of 5.2 per cent, from R3 billion in 2024/25 to R3.5 billion in 2027/28. Spending on commercial activities accounts for a projected 43.7 per cent (R4.2 billion) of total expenditure over medium term, mainly for producing medical radioisotopes. The sale of nuclear technology products, fluorochemical products and advanced manufacturing services is expected to contribute 62.6 per cent (R6.3 billion) of the corporation's revenue over the medium term, with the balance derived mostly through transfers from the department. Revenue is projected to increase at an average annual rate of 6.3 per cent, from R3.1 billion in 2024/25 to R3.7 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 10.36 South African Nuclear Energy Corporation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	241.1	90.2	93.1	214.6	-3.8%	5.8%	288.4	341.4	354.6	18.2%	9.2%
Financial recovery and sustainability	211.3	195.2	140.5	157.3	-9.4%	6.4%	171.4	177.3	132.7	-5.5%	5.0%
Research and innovation	139.9	118.2	122.8	134.1	-1.4%	4.6%	149.6	168.3	182.7	10.8%	4.9%
Profitable commercial enterprises	1 136.3	1 479.3	1 435.1	1 428.7	7.9%	49.0%	1 274.1	1 406.3	1 543.2	2.6%	43.7%
Business continuity and efficiency	744.2	802.6	950.9	1 015.6	10.9%	31.3%	1 106.1	1 142.3	1 204.5	5.8%	34.6%
Talent excellence and a high-performance culture	78.7	70.1	102.4	68.7	-4.4%	2.9%	86.0	89.7	94.7	11.3%	2.6%
<b>Total</b>	<b>2 551.6</b>	<b>2 755.5</b>	<b>2 844.7</b>	<b>3 019.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>3 075.6</b>	<b>3 325.2</b>	<b>3 512.4</b>	<b>5.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 10.37 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 737.2</b>	<b>2 113.5</b>	<b>2 124.5</b>	<b>2 134.1</b>	<b>7.1%</b>	<b>71.3%</b>	<b>2 157.7</b>	<b>2 420.1</b>	<b>2 612.5</b>	<b>7.0%</b>	<b>70.0%</b>
Sale of goods and services other than capital assets	1 044.0	1 649.1	1 832.8	2 046.3	25.1%	57.1%	1 862.4	2 119.2	2 304.7	4.0%	62.6%
Other non-tax revenue	693.2	464.4	291.7	87.8	-49.8%	14.2%	295.3	300.9	307.8	51.9%	7.3%
<b>Transfers received</b>	<b>735.5</b>	<b>767.4</b>	<b>828.9</b>	<b>931.0</b>	<b>8.2%</b>	<b>28.7%</b>	<b>975.6</b>	<b>1 020.8</b>	<b>1 067.0</b>	<b>4.6%</b>	<b>30.0%</b>
<b>Total revenue</b>	<b>2 472.7</b>	<b>2 880.9</b>	<b>2 953.4</b>	<b>3 065.2</b>	<b>7.4%</b>	<b>100.0%</b>	<b>3 133.2</b>	<b>3 440.9</b>	<b>3 679.5</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 526.5</b>	<b>2 710.2</b>	<b>2 795.5</b>	<b>2 978.6</b>	<b>5.6%</b>	<b>98.6%</b>	<b>3 050.7</b>	<b>3 284.2</b>	<b>3 452.8</b>	<b>5.0%</b>	<b>98.7%</b>
Compensation of employees	1 106.6	1 108.6	1 204.3	1 333.6	6.4%	42.5%	1 424.5	1 519.9	1 606.3	6.4%	45.5%
Goods and services	1 308.0	1 487.9	1 478.6	1 539.0	5.6%	52.1%	1 520.7	1 658.2	1 746.3	4.3%	50.0%
Depreciation	103.3	98.6	97.3	94.9	-2.8%	3.5%	104.3	105.1	99.3	1.5%	3.1%
Interest, dividends and rent on land	8.6	15.2	15.3	11.1	8.6%	0.4%	1.3	1.0	0.8	-58.5%	0.1%
<b>Transfers and subsidies</b>	<b>25.0</b>	<b>45.3</b>	<b>49.2</b>	<b>40.5</b>	<b>17.4%</b>	<b>1.4%</b>	<b>24.9</b>	<b>41.0</b>	<b>59.7</b>	<b>13.8%</b>	<b>1.3%</b>
<b>Total expenses</b>	<b>2 551.6</b>	<b>2 755.5</b>	<b>2 844.7</b>	<b>3 019.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>3 075.6</b>	<b>3 325.2</b>	<b>3 512.4</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(78.8)</b>	<b>125.5</b>	<b>108.7</b>	<b>46.1</b>	<b>-183.6%</b>		<b>57.6</b>	<b>115.7</b>	<b>167.1</b>	<b>53.6%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>206.8</b>	<b>321.0</b>	<b>363.7</b>	<b>188.9</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>(37.6)</b>	<b>66.9</b>	<b>131.4</b>	<b>-11.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1 091.1</b>	<b>1 631.3</b>	<b>1 909.0</b>	<b>2 076.8</b>	<b>23.9%</b>	<b>59.2%</b>	<b>1 892.9</b>	<b>2 144.9</b>	<b>2 325.3</b>	<b>3.8%</b>	<b>65.4%</b>
Sales of goods and services other than capital assets	1 044.0	1 564.2	1 832.8	2 046.3	25.1%	57.2%	1 862.4	2 119.2	2 304.7	4.0%	64.5%
Other tax receipts	47.1	67.1	76.2	30.5	-13.5%	2.0%	30.5	25.7	20.6	-12.3%	0.8%
<b>Transfers received</b>	<b>976.5</b>	<b>1 046.1</b>	<b>1 022.4</b>	<b>931.0</b>	<b>-1.6%</b>	<b>36.0%</b>	<b>976.0</b>	<b>1 021.3</b>	<b>1 067.4</b>	<b>4.7%</b>	<b>31.0%</b>
<b>Financial transactions in assets and liabilities</b>	<b>243.1</b>	<b>93.1</b>	<b>96.2</b>	<b>57.3</b>	<b>-38.2%</b>	<b>4.7%</b>	<b>155.1</b>	<b>122.6</b>	<b>130.8</b>	<b>31.6%</b>	<b>3.6%</b>
<b>Total receipts</b>	<b>2 310.7</b>	<b>2 770.5</b>	<b>3 027.6</b>	<b>3 065.2</b>	<b>9.9%</b>	<b>100.0%</b>	<b>3 024.0</b>	<b>3 288.8</b>	<b>3 523.5</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>2 021.7</b>	<b>2 343.8</b>	<b>2 551.3</b>	<b>2 769.4</b>	<b>11.1%</b>	<b>96.0%</b>	<b>2 967.2</b>	<b>3 108.3</b>	<b>3 256.6</b>	<b>5.6%</b>	<b>96.4%</b>
Compensation of employees	1 106.6	1 108.6	1 204.3	1 333.6	6.4%	47.4%	1 424.5	1 519.9	1 606.3	6.4%	46.9%
Goods and services	906.5	1 219.5	1 332.5	1 424.7	16.3%	48.1%	1 541.5	1 587.4	1 649.4	5.0%	49.4%
Interest and rent on land	8.6	15.8	14.5	11.1	8.6%	0.5%	1.3	1.0	0.8	-58.5%	0.1%
<b>Transfers and subsidies</b>	<b>82.2</b>	<b>105.7</b>	<b>112.7</b>	<b>106.9</b>	<b>9.1%</b>	<b>4.0%</b>	<b>94.4</b>	<b>113.6</b>	<b>135.6</b>	<b>8.2%</b>	<b>3.6%</b>
<b>Total payments</b>	<b>2 103.9</b>	<b>2 449.5</b>	<b>2 664.0</b>	<b>2 876.3</b>	<b>11.0%</b>	<b>100.0%</b>	<b>3 061.6</b>	<b>3 221.9</b>	<b>3 392.1</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(96.7)</b>	<b>(142.7)</b>	<b>(197.0)</b>	<b>(463.0)</b>	<b>68.5%</b>	<b>100.0%</b>	<b>(336.4)</b>	<b>(133.6)</b>	<b>(48.2)</b>	<b>-53.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(67.8)	(94.3)	(152.0)	(463.0)	89.7%	78.3%	(336.0)	(132.5)	(47.6)	-53.1%	99.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.2	-	-	-100.0%	-0.2%	-	-	-	-	-
Other flows from investing activities	(29.6)	(48.6)	(45.0)	-	-100.0%	21.9%	(0.4)	(1.0)	(0.5)	-	0.5%



**Table 10.37 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from financing activities	(11.9)	(8.5)	(10.6)	99.7	-303.1%	100.0%	(11.7)	(12.4)	(9.2)	-145.2%	100.0%
Deferred income	3.6	4.9	–	–	-100.0%	-21.9%	–	–	–	–	–
Borrowing activities	(2.1)	–	–	99.7	-464.1%	29.3%	(3.6)	(3.6)	(0.2)	-111.5%	40.4%
Repayment of finance leases	(1.1)	(8.1)	(5.4)	–	-100.0%	38.8%	(8.1)	(8.8)	(9.0)	–	59.6%
Other flows from financing activities	(12.3)	(5.4)	(5.2)	–	-100.0%	53.7%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	98.2	169.8	156.0	(174.4)	-221.1%	2.4%	(385.7)	(79.1)	74.0	-175.2%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 459.0	1 466.7	1 556.6	2 037.9	11.8%	23.5%	2 239.0	2 336.5	2 350.5	4.9%	28.9%
Acquisition of assets	(67.8)	(94.3)	(152.0)	(463.0)	89.7%	100.0%	(336.0)	(132.5)	(47.6)	-53.1%	100.0%
Investments	3 750.0	3 127.2	3 780.1	3 264.2	-4.5%	50.2%	3 781.0	3 781.0	3 781.0	5.0%	47.1%
Inventory	320.5	368.7	424.3	554.6	20.1%	6.0%	567.1	679.9	779.8	12.0%	8.3%
Receivables and prepayments	341.4	483.7	408.8	160.3	-22.3%	5.1%	469.9	501.9	524.3	48.4%	5.2%
Cash and cash equivalents	804.5	981.5	1 126.9	865.8	2.5%	13.6%	658.1	644.8	729.3	-5.6%	9.5%
Defined benefit plan assets	36.9	21.8	29.7	–	-100.0%	0.3%	–	–	–	–	–
Taxation	120.1	91.3	92.7	52.6	-24.0%	1.3%	78.2	80.3	81.5	15.7%	0.9%
Total assets	6 832.3	6 540.9	7 419.2	6 935.4	0.5%	100.0%	7 793.2	8 024.5	8 246.4	5.9%	100.0%
Accumulated surplus/(deficit)	(272.8)	(150.1)	(30.5)	(376.6)	11.3%	-3.0%	(314.6)	(207.2)	(50.3)	-48.9%	-3.2%
Capital and reserves	769.5	789.6	814.0	789.0	0.8%	11.4%	805.4	805.4	805.4	0.7%	10.4%
Borrowings	14.0	21.2	10.6	6.8	-21.6%	0.2%	3.8	63.7	68.0	116.0%	0.4%
Finance lease	4.3	5.7	12.0	67.8	150.7%	0.3%	57.0	58.1	56.1	-6.1%	0.8%
Deferred income	1 018.1	1 172.0	1 271.9	1 462.2	12.8%	17.8%	1 434.5	1 434.5	1 434.5	-0.6%	18.7%
Trade and other payables	439.4	573.5	525.6	516.2	5.5%	7.4%	854.5	863.2	859.3	18.5%	9.9%
Taxation	1.6	0.8	1.0	–	-100.0%	–	–	–	–	–	–
Provisions	1 299.3	1 235.1	1 298.5	499.0	-27.3%	15.6%	459.3	457.8	466.9	-2.2%	6.1%
Derivatives financial instruments	3 558.9	2 893.3	3 516.1	3 971.0	3.7%	50.2%	4 493.2	4 549.0	4 606.4	5.1%	56.9%
Total equity and liabilities	6 832.3	6 540.9	7 419.2	6 935.4	0.5%	100.0%	7 793.2	8 024.5	8 246.4	5.9%	100.0%



## Public Service and Administration

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	288.2	3.2	4.5	295.9	314.2	327.0
Human Resource Management and Development	54.6	–	0.2	54.7	51.5	53.9
Negotiations, Labour Relations and Remuneration Management	81.4	0.4	0.2	82.0	86.4	91.2
e-Government Services and Information Management	23.8	–	0.1	23.9	25.9	27.2
Government Service Access and Improvement	54.8	53.4	0.1	108.2	114.0	119.3
<b>Total expenditure estimates</b>	<b>502.8</b>	<b>56.9</b>	<b>5.0</b>	<b>564.7</b>	<b>591.9</b>	<b>618.7</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General of Public Service and Administration					
Website	www.dpsa.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

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

### Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles to which the public service should adhere; and the Public Service Act (1994), which makes the Minister for Public Service and Administration responsible for establishing norms and standards relating to:

- the functions of the public service
- the establishment and organisational structures of departments and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees in the public service
- the health and wellness of employees in the public service
- information management and electronic government in the public service
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation and any other matters to improve the effectiveness and efficiency of the public service and its delivery of services to the public.

### Selected performance indicators

**Table 11.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Annual progress on the development of a job evaluation system for the public service	Negotiations, Labour Relations and Remuneration Management	Outcome 18: A capable and professional public service	Development of job evaluation and grading system commenced	Development of job evaluation and grading system continued	Development of job evaluation and grading system continued	Job evaluation and grading system developed	Report on implementation of job evaluation and grading system compiled	– <sup>1</sup>	– <sup>1</sup>

**Table 11.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	Outcome 18: A capable and professional public service	Guidelines implemented	Support provided for implementing guidelines	Support provided to 12 departments for implementing guidelines	Monitoring report on the implementation of lifestyle audits submitted to the minister	Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval
Annual progress on the development, implementation and monitoring of the new discipline management strategy in the public service	Negotiations, Labour Relations and Remuneration Management		Discipline management strategy developed and submitted to the minister for approval	Strategy approved by the minister	Support for implementing the strategy provided to 12 national departments	Monitoring report on the progress made by the 12 departments submitted to the director-general	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	Monitoring report on the implementation of the reviewed disciplinary code submitted to the director-general for noting	Monitoring report on the implementation of the reviewed disciplinary code submitted to the director-general for noting
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		Assessment conducted on data and information management maturity in the public service	Determination on and directive for the management of public service data and information submitted to the minister for approval	Implementation support on the directive provided to selected national and provincial departments	Report on the assessment of data management maturity in national and provincial departments submitted to the director-general for approval and circulation to departments	Directive on the data governance framework developed and issued to all provincial and national departments	Implementation support provided to selected national and provincial departments	Compliance monitoring report with the data governance framework compiled
Annual progress on the implementation of the second-generation review of the African Peer Review Mechanism national action plan	Government Service Access and Improvement		African Peer Review Mechanism review conducted	National action plan on the institutionalisation of the African Peer Review Mechanism approved	Support provided to 3 state institutions to implement the national action plan	Support provided to 3 state institutions to implement the national action plan	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	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 5 state institutions submitted to the director-general for approval	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 6 state institutions submitted to the director-general for approval
Annual progress on the implementation of the revised Batho Pele programme	Government Service Access and Improvement		Development and approval of Batho Pele standards	Support provided to departments on the implementation of the revised Batho Pele programme through 10 sector-focused sessions	Support provided to 10 national departments for the implementation of the revised Batho Pele programme	Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general	Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general	Evaluation report on the impact of the implementation of the revised Batho Pele programme submitted to the director-general	Review the applicability and relevance of the Batho Pele programme
Annual monitoring of the implementation of the business process modernisation programme	Government Service Access and Improvement		Monitoring and evaluation of implementation conducted	Programme implemented in 4 partner departments	Support provided to 5 national departments to implement the programme	Report on the status of implementing the programme submitted to the director-general	Report on the status of implementing the programme submitted to the director-general	Evaluation report on the impact of the programme submitted to the director-general	Review of programme conducted in line with the 2026/27 evaluation report

1. Target achieved.

## Expenditure overview

The department provides an enabling environment to ensure that government departments have adequate capacity to carry out their mandates. To this end, over the medium term, the department will continue to focus on intensifying the fight against corruption in the public service, reducing government's wage bill, ensuring adherence to Batho Pele principles, and developing regulations and reviewing key legislation.

The department has a budget of R1.8 billion over the MTEF period, of which compensation of employees accounts for an estimated 54.4 per cent (R966.3 million) for an average of 366 employees per year. Spending on transfers and subsidies accounts for an estimated 10.2 per cent (R178.6 million) of the department's budget over the period ahead, of which R158 million is earmarked for the Centre for Public Service Innovation. Expenditure is set to increase at an average annual rate of 4.7 per cent, from R539.5 million in 2024/25 to R618.7 million in 2027/28.

### ***Intensifying the fight against corruption in the public service***

The department has introduced norms, standards and interventions aimed at tackling corruption in the public service. Key among these are regulations for doing business with the state, enforcing codes of conduct, providing protection for whistle-blowers, conducting lifestyle audits on state employees, and establishing partnerships with law enforcement agencies to promote and facilitate ethical conduct. Accordingly, over the medium term, the department will continue to guide and provide technical assistance to other government departments on conducting lifestyle audits on certain categories of employees, as well as on monitoring and reporting on lifestyle audit investigations in line with the implementation of the financial disclosure framework. A central register will be used to verify disciplinary processes and monitor progress made by other departments on the reduction of backlogged misconduct cases. To fund these activities, R82.8 million over the MTEF period is allocated in the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

### ***Reducing government's wage bill***

The department is tasked with reducing the public sector wage bill to a sustainable level. To this end, in 2024/25, it developed a draft remuneration policy based on the 2023/24 review of remuneration policies across government. The minister is expected to approve the draft policy by 31 March 2025. Once the policy is adopted, a revised remuneration strategy and framework for the public service is expected to be implemented over the next 5 years. Over the medium term, the department plans to monitor the implementation of the review's recommendations by the health, education and social development sectors, and the justice and protection services cluster. To carry out these activities, R52 million is set aside over the next 3 years in the *Remuneration, Employment Conditions and Human Resource Systems* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

### ***Improving the implementation of Batho Pele principles***

The state is required to ensure that citizens are able to access affordable, high-quality and uninterrupted public services. Accordingly, over the period ahead, the department will monitor other departments' implementation of the revised Batho Pele programme, which is underpinned by the pillars of building capacity, developing context-specific standards, fostering compliance, ensuring continual implementation, and ensuring accountability through monitoring and evaluation. The department plans to submit a status report in 2025/26 on all departments' implementation of the programme and evaluate the impact and relevance of this implementation in the two outer years of the MTEF period. For this work, R54.1 million over the medium term is allocated in the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme.

### ***Developing regulations and reviewing key legislation***

Over the period ahead, the department will continue to focus on developing regulations to enable the full

implementation of the Public Administration Management Act (2014) and Public Service Act (1994). Amendment bills to these acts were adopted by the National Assembly in February 2024 and submitted to the National Council of Provinces the following month. These amendments are likely to come into effect over the medium term and will inform the formulation of additional regulations and other legislative provisions to enhance the basic values and principles governing public administration. To carry out these activities, R39 million over the medium term is allocated to the *Legal Services* subprogramme in the *Administration* programme.

## Expenditure trends and estimates

**Table 11.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

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												
Programme					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme 1	220.5	238.2	261.6	280.7	8.4%	49.5%	295.9	314.2	327.0	5.2%	52.6%	
Programme 2	43.6	45.4	46.6	45.9	1.7%	9.0%	54.7	51.5	53.9	5.5%	8.9%	
Programme 3	68.1	97.7	80.8	78.9	5.0%	16.1%	82.0	86.4	91.2	4.9%	14.6%	
Programme 4	21.2	25.1	18.4	24.6	5.0%	4.4%	23.9	25.9	27.2	3.4%	4.4%	
Programme 5	104.2	109.4	100.1	109.4	1.6%	20.9%	108.2	114.0	119.3	2.9%	19.5%	
Subtotal	457.6	515.7	507.6	539.5	5.6%	100.0%	564.7	591.9	618.7	4.7%	100.0%	
Total	457.6	515.7	507.6	539.5	5.6%	100.0%	564.7	591.9	618.7	4.7%	100.0%	
Change to 2024				–			2.9	3.1	3.2			
Budget estimate												
Economic classification												
Current payments	405.7	450.7	446.5	474.0	5.3%	87.9%	502.8	526.2	549.9	5.1%	88.7%	
Compensation of employees	268.2	277.2	281.9	292.4	2.9%	55.4%	307.8	322.0	336.5	4.8%	54.4%	
Goods and services <sup>1</sup>	137.5	173.4	164.6	181.6	9.7%	32.5%	195.0	204.2	213.4	5.5%	34.3%	
of which:					0.0%	0.0%				0.0%	0.0%	
Audit costs: External	5.5	5.1	5.8	5.2	-1.9%	1.1%	5.5	5.7	6.0	4.6%	1.0%	
Communication	3.9	4.9	3.9	5.4	11.6%	0.9%	5.6	5.9	6.2	4.8%	1.0%	
Computer services	20.4	29.2	34.9	40.9	26.0%	6.2%	50.1	53.3	55.7	10.8%	8.6%	
Operating leases	46.3	48.9	51.5	55.1	5.9%	10.0%	56.8	60.1	62.8	4.5%	10.1%	
Property payments	13.8	16.8	17.3	18.6	10.4%	3.3%	20.1	23.1	23.7	8.4%	3.7%	
Travel and subsistence	14.7	20.7	19.6	19.0	9.0%	3.7%	19.2	20.4	21.5	4.2%	3.5%	
Transfers and subsidies <sup>1</sup>	46.8	52.8	53.7	58.4	7.7%	10.5%	56.9	59.5	62.2	2.1%	10.2%	
Provinces and municipalities	0.0	0.0	0.0	0.0	-7.2%	0.0%	0.0	0.0	0.0	7.7%	0.0%	
Departmental agencies and accounts	41.5	45.0	45.9	47.9	5.0%	8.9%	50.3	52.6	55.0	4.7%	8.9%	
Foreign governments and international organisations	2.1	2.4	2.8	3.4	17.6%	0.5%	3.4	3.6	3.7	3.1%	0.6%	
Public corporations and private enterprises	–	–	–	0.0	0.0%	0.0%	0.0	0.0	0.0	-12.6%	0.0%	
Households	3.2	5.3	5.0	7.0	29.8%	1.0%	3.2	3.3	3.5	-21.1%	0.7%	
Payments for capital assets	4.7	11.9	6.7	7.1	14.7%	1.5%	5.0	6.2	6.5	-2.9%	1.1%	
Machinery and equipment	4.7	8.0	6.7	7.1	14.7%	1.3%	5.0	6.2	6.5	-2.9%	1.1%	
Software and other intangible assets	–	3.8	–	–	0.0%	0.2%	–	–	–	0.0%	0.0%	
Payments for financial assets	0.4	0.4	0.7	–	-100.0%	0.1%	–	–	–	0.0%	0.0%	
Total	457.6	515.7	507.6	539.5	5.6%	100.0%	564.7	591.9	618.7	4.7%	100.0%	

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 11.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2 436	5 323	3 176	7 025	42.3%	8.5%	3 160	3 305	3 454	-21.1%	7.1%
Employee social benefits	2 436	5 323	3 176	7 025	42.3%	8.5%	3 160	3 305	3 454	-21.1%	7.1%
<b>Other transfers to households</b>											
<b>Current</b>	779	–	1 871	–	-100.0%	1.3%	–	–	–	–	–
Employee social benefits	779	–	1 871	–	-100.0%	1.3%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	5	1	5	4	-7.2%	–	4	5	5	7.7%	–
Vehicle licences	5	1	5	4	-7.2%	–	4	5	5	7.7%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	–	–	–	15	–	–	15	10	10	-12.6%	–
Communication licences	–	–	–	15	–	–	15	10	10	-12.6%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	41 453	45 045	45 894	47 939	5.0%	85.2%	50 334	52 645	55 026	4.7%	86.9%
Centre for Public Service Innovation	41 453	45 045	45 894	47 939	5.0%	85.2%	50 334	52 645	55 026	4.7%	86.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2 087	2 429	2 762	3 390	17.6%	5.0%	3 415	3 554	3 714	3.1%	5.9%
Organisation for Economic Cooperation and Development	290	319	416	450	15.8%	0.7%	366	383	400	-3.9%	0.7%
African Association for Public Administration and Management	293	365	367	375	8.6%	0.7%	392	410	429	4.6%	0.7%
Open Government Partnership	1 461	1 680	1 918	2 495	19.5%	3.6%	2 584	2 685	2 806	4.0%	4.5%
International Institute of Administrative Sciences	43	65	61	70	17.6%	0.1%	73	76	79	4.1%	0.1%
<b>Total</b>	<b>46 760</b>	<b>52 798</b>	<b>53 708</b>	<b>58 373</b>	<b>7.7%</b>	<b>100.0%</b>	<b>56 928</b>	<b>59 519</b>	<b>62 209</b>	<b>2.1%</b>	<b>100.0%</b>

## Personnel information

Table 11.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

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																					
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2023/24			2024/25			2025/26		2026/27		2027/28									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28						
Public Service and Administration			416	19	385	281.9	0.7	358	279.9	0.8	368	307.8	0.8	366	322.0	0.9	364	336.5	0.9	0.5%	100.0%
Salary level	416	19	385	281.9	0.7	358	279.9	0.8	368	307.8	0.8	366	322.0	0.9	364	336.5	0.9	0.5%	100.0%		
1 – 6	125	9	122	35.6	0.3	101	31.9	0.3	101	33.9	0.3	101	35.8	0.4	101	37.8	0.4	–	27.8%		
7 – 10	104	5	97	54.9	0.6	103	62.2	0.6	106	68.5	0.6	106	72.3	0.7	106	76.3	0.7	1.1%	29.0%		
11 – 12	96	2	88	84.7	1.0	87	89.0	1.0	87	93.6	1.1	85	95.9	1.1	84	100.5	1.2	-1.2%	23.6%		
13 – 16	89	3	76	102.2	1.3	65	92.2	1.4	72	106.7	1.5	72	112.6	1.6	70	116.3	1.7	2.6%	19.1%		
Other	2	–	2	4.5	2.3	2	4.8	2.4	2	5.0	2.5	2	5.3	2.7	2	5.6	2.8	–	0.5%		
Programme	416	19	385	281.9	0.7	358	279.9	0.8	368	307.8	0.8	366	322.0	0.9	364	336.5	0.9	0.5%	100.0%		
Programme 1	222	7	208	122.5	0.6	195	126.8	0.6	201	139.2	0.7	202	148.5	0.7	201	154.1	0.8	0.9%	54.9%		
Programme 2	53	2	50	41.1	0.8	46	39.5	0.9	49	46.0	0.9	45	44.4	1.0	45	46.6	1.0	-0.5%	12.8%		
Programme 3	70	3	61	58.3	1.0	56	56.0	1.0	56	59.6	1.1	56	62.5	1.1	56	65.7	1.2	-0.1%	15.3%		
Programme 4	26	–	17	16.4	1.0	18	17.6	1.0	20	21.2	1.1	20	22.5	1.1	20	23.7	1.2	3.4%	5.3%		
Programme 5	45	7	49	43.7	0.9	43	40.1	0.9	42	41.8	1.0	42	44.2	1.0	42	46.4	1.1	-0.6%	11.6%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 11.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental receipts	713	295	499	1 096	1 096	15.4%	100.0%	842	882	920	-5.7%	100.0%
Sales of goods and services produced by department	178	179	178	212	212	6.0%	28.7%	320	336	351	18.3%	32.6%
Sales by market establishments	87	89	88	105	105	6.5%	14.2%	207	217	226	29.1%	20.2%
of which:							–					–
Parking	87	89	88	105	105	6.5%	14.2%	207	217	226	29.1%	20.2%
Other sales	91	90	90	107	107	5.5%	14.5%	113	119	125	5.3%	12.4%
of which:							–					–
Commission	90	89	89	107	107	5.9%	14.4%	108	113	118	3.3%	11.9%
Replacement of access cards	1	1	1	–	–	-100.0%	0.1%	5	6	7	–	0.5%
Interest, dividends and rent on land	5	12	32	31	31	83.7%	3.1%	32	33	34	3.1%	3.5%
Interest	5	12	32	31	31	83.7%	3.1%	32	33	34	3.1%	3.5%
Sales of capital assets	318	–	135	388	388	6.9%	32.3%	–	–	–	-100.0%	10.4%
Transactions in financial assets and liabilities	212	104	154	465	465	29.9%	35.9%	490	513	535	4.8%	53.6%
<b>Total</b>	<b>713</b>	<b>295</b>	<b>499</b>	<b>1 096</b>	<b>1 096</b>	<b>15.4%</b>	<b>100.0%</b>	<b>842</b>	<b>882</b>	<b>920</b>	<b>-5.7%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department and coordinate the department's international relations.

### Expenditure trends and estimates

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25		2021/22 - 2024/25				2024/25 - 2027/28	
Ministry	24.8	23.8	26.4	30.5	7.1%	10.5%	28.8	30.5	31.2	0.7%	9.9%
Departmental Management	9.4	11.4	15.7	15.8	18.9%	5.2%	17.8	18.6	19.5	7.4%	5.9%
Corporate Services	83.5	95.7	102.4	114.6	11.1%	39.6%	121.2	127.7	133.3	5.2%	40.8%
Finance Administration	26.9	28.9	31.0	31.2	5.0%	11.8%	31.2	33.2	34.6	3.6%	10.7%
Internal Audit	5.8	5.5	5.6	6.6	4.5%	2.3%	6.5	6.9	7.2	3.1%	2.2%
Legal Services	11.6	10.0	12.4	9.6	-6.1%	4.4%	12.3	13.0	13.7	12.6%	4.0%
International Relations and Donor Funding	1.2	0.0	2.3	3.6	44.8%	0.7%	3.6	3.7	3.9	3.1%	1.2%
Office Accommodation	57.4	62.8	65.8	69.0	6.3%	25.5%	74.5	80.5	83.6	6.6%	25.3%
<b>Total</b>	<b>220.5</b>	<b>238.2</b>	<b>261.6</b>	<b>280.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>295.9</b>	<b>314.2</b>	<b>327.0</b>	<b>5.2%</b>	<b>100.0%</b>
Change to 2024				–			4.3	7.8	6.8		
Budget estimate											



**Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	213.2	229.1	250.6	267.1	7.8%	95.9%	288.2	305.3	317.6	5.9%	96.8%
Compensation of employees	107.2	111.7	122.5	130.3	6.7%	47.1%	139.2	148.5	154.1	5.8%	47.0%
Goods and services	106.0	117.4	128.1	136.9	8.9%	48.8%	149.1	156.8	163.5	6.1%	49.8%
of which:						—					—
Audit costs: External	5.5	5.1	5.8	5.2	-1.9%	2.2%	5.5	5.7	6.0	4.6%	1.8%
Computer services	13.5	19.6	19.9	25.3	23.3%	7.8%	31.9	33.4	34.8	11.2%	10.3%
Legal services	5.4	2.2	4.4	2.2	-25.5%	1.4%	2.5	2.6	2.8	7.2%	0.8%
Operating leases	45.6	48.2	50.8	53.9	5.7%	19.8%	56.8	60.1	62.8	5.2%	19.2%
Property payments	13.2	16.3	16.8	17.8	10.5%	6.4%	20.1	23.1	23.7	9.9%	7.0%
Travel and subsistence	7.2	8.6	12.3	11.5	16.7%	4.0%	9.9	10.2	10.7	-2.4%	3.5%
Transfers and subsidies	2.7	1.6	5.1	7.0	36.9%	1.6%	3.2	3.3	3.5	-21.0%	1.4%
Provinces and municipalities	0.0	0.0	0.0	0.0	-7.2%	—	0.0	0.0	0.0	7.7%	—
Public corporations and private enterprises	—	—	—	0.0	—	—	0.0	0.0	0.0	-12.6%	—
Households	2.7	1.6	5.0	7.0	36.9%	1.6%	3.2	3.3	3.5	-21.1%	1.4%
Payments for capital assets	4.2	7.2	5.7	6.5	15.9%	2.4%	4.5	5.6	5.9	-3.4%	1.8%
Machinery and equipment	4.2	7.2	5.7	6.5	15.9%	2.4%	4.5	5.6	5.9	-3.4%	1.8%
Payments for financial assets	0.3	0.3	0.3	—	-100.0%	0.1%	—	—	—	—	—
Total	220.5	238.2	261.6	280.7	8.4%	100.0%	295.9	314.2	327.0	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	48.2%	46.2%	51.5%	52.0%	—	—	52.4%	53.1%	52.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	1.6	3.2	7.0	53.1%	1.4%	3.2	3.3	3.5	-21.1%	1.4%
Employee social benefits	2.0	1.6	3.2	7.0	53.1%	1.4%	3.2	3.3	3.5	-21.1%	1.4%
Other transfers to households											
Current	0.8	—	1.9	—	-100.0%	0.3%	—	—	—	—	—
Employee social benefits	0.8	—	1.9	—	-100.0%	0.3%	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	-7.2%	—	0.0	0.0	0.0	7.7%	—
Vehicle licences	0.0	0.0	0.0	0.0	-7.2%	—	0.0	0.0	0.0	7.7%	—
Public corporations and private enterprises											
Other transfers to public corporations											
Current	—	—	—	0.0	—	—	0.0	0.0	0.0	-12.6%	—
Communication licences	—	—	—	0.0	—	—	0.0	0.0	0.0	-12.6%	—

## Personnel information

**Table 11.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	7	208	122.5	0.6	195	126.8	0.6	201	139.2	0.7	202	148.5	0.7	201	154.1	0.8	0.9%	100.0%
1 – 6	102	4	97	27.6	0.3	82	25.5	0.3	82	27.2	0.3	82	28.7	0.3	82	30.3	0.4	–	41.0%
7 – 10	62	–	55	30.1	0.5	59	35.1	0.6	63	39.7	0.6	63	41.9	0.7	63	44.2	0.7	2.0%	31.1%
11 – 12	30	1	29	26.4	0.9	27	26.1	1.0	27	27.5	1.0	29	30.6	1.1	29	32.3	1.1	1.9%	13.9%
13 – 16	26	2	25	33.9	1.4	25	35.3	1.4	27	39.8	1.5	27	41.9	1.6	25	41.7	1.7	0.2%	13.0%
Other	2	–	2	4.5	2.3	2	4.8	2.4	2	5.0	2.5	2	5.3	2.7	2	5.6	2.8	–	1.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Human Resource Management and Development

### Programme purpose

Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (2014) through the office of standards and compliance.

## Objectives

- Contribute to improving the stability and credibility of the public service over the medium term by:
  - monitoring and reporting on the implementation of the directive on the public service human capital strategy by national and provincial departments
  - monitoring and reporting on the implementation of the professionalisation framework for the public service by national and provincial departments.
- Ensure compliance with the department's legislation and policies by:
  - monitoring and reporting on the implementation of the skills audit methodology for the public service over the medium term
  - developing an early warning system for detecting the public service's noncompliance with public administration norms and standards, as issued by the minister, by March 2027.

## Subprogrammes

- *Management: Human Resource Management and Development* provides administrative support and management to the programme.
- *Office of Standards and Compliance* facilitates compliance with the minimum norms and standards set by the minister, in line with section 16 of the Public Administration Management Act (2014).
- *Human Resource Planning, Employment and Performance Management* manages, develops and monitors the implementation of policies and programmes related to human resource planning, employment practices and employee performance management.
- *Human Resource Development* manages, develops and monitors the implementation of policies and programmes on human resource development.
- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes on diversity, transformation and workplace environment management.

## Expenditure trends and estimates

**Table 11.8 Human Resource Management and Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Human Resource Management and Development	3.5	3.5	3.1	1.9	-18.5%	6.6%	2.0	2.1	2.2	5.3%	4.0%
Office of Standards and Compliance	8.2	8.8	10.8	11.7	12.4%	21.8%	12.8	13.4	14.1	6.4%	25.2%
Human Resource Planning, Employment and Performance Management	14.3	14.1	14.0	14.5	0.4%	31.4%	19.0	15.7	16.4	4.2%	31.8%
Human Resource Development	8.5	9.9	10.3	10.2	6.5%	21.5%	13.0	11.8	12.2	6.1%	23.0%
Transformation and Workplace Environment Management	9.1	9.0	8.4	7.6	-5.7%	18.8%	7.9	8.5	9.0	5.6%	16.0%
<b>Total</b>	<b>43.6</b>	<b>45.4</b>	<b>46.6</b>	<b>45.9</b>	<b>1.7%</b>	<b>100.0%</b>	<b>54.7</b>	<b>51.5</b>	<b>53.9</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			6.9	1.7	1.9		

**Table 11.8 Human Resource Management and Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	43.2	44.3	46.5	45.7	1.9%	99.0%	54.6	51.3	53.7	5.5%	99.7%
Compensation of employees	41.5	40.7	41.1	40.2	-1.0%	90.1%	46.0	44.4	46.6	5.0%	86.0%
Goods and services	1.8	3.5	5.5	5.5	45.5%	9.0%	8.6	7.0	7.1	8.8%	13.6%
of which:						—					—
Catering: Departmental activities	0.0	0.5	0.1	0.1	33.0%	0.4%	0.1	0.2	0.2	28.6%	0.3%
Communication	0.7	0.6	0.6	0.8	1.3%	1.5%	0.9	0.9	1.0	8.9%	1.7%
Computer services	0.1	0.1	0.1	3.1	204.4%	1.9%	3.3	3.4	3.6	4.6%	6.5%
Consultants: Business and advisory services	—	0.0	2.7	—	—	1.5%	2.0	—	—	—	1.0%
Travel and subsistence	0.5	1.1	1.5	0.8	15.9%	2.1%	1.0	1.1	1.2	14.6%	2.0%
Training and development	0.1	0.3	0.1	0.3	60.9%	0.4%	0.7	0.8	0.6	25.9%	1.2%
Transfers and subsidies	0.2	1.0	—	—	-100.0%	0.6%	—	—	—	—	—
Households	0.2	1.0	—	—	-100.0%	0.6%	—	—	—	—	—
Payments for capital assets	0.2	0.1	0.1	0.2	2.7%	0.3%	0.2	0.2	0.2	4.3%	0.3%
Machinery and equipment	0.2	0.1	0.1	0.2	2.7%	0.3%	0.2	0.2	0.2	4.3%	0.3%
Payments for financial assets	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Total	43.6	45.4	46.6	45.9	1.7%	100.0%	54.7	51.5	53.9	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	9.5%	8.8%	9.2%	8.5%	—	—	9.7%	8.7%	8.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	1.0	—	—	-100.0%	0.6%	—	—	—	—	—
Employee social benefits	0.2	1.0	—	—	-100.0%	0.6%	—	—	—	—	—

## Personnel information

**Table 11.9 Human Resource Management and Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Human Resource Management and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	53	2	50	41.1	0.8	46	39.5	0.9	49	46.0	0.9	45	44.4	1.0	45	46.6	1.0	-0.5%	100.0%
1 – 6	8	2	10	3.3	0.3	7	2.6	0.4	7	2.7	0.4	7	2.9	0.4	7	3.0	0.4	–	15.1%
7 – 10	10	–	9	5.1	0.6	11	6.5	0.6	11	7.0	0.6	11	7.3	0.7	11	7.8	0.7	–	23.7%
11 – 12	20	–	19	17.6	0.9	19	19.0	1.0	19	20.1	1.0	16	17.0	1.1	15	17.7	1.1	-7.2%	37.6%
13 – 16	15	–	12	15.0	1.3	9	11.4	1.3	12	16.3	1.4	12	17.2	1.5	12	18.1	1.5	11.1%	23.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.

### Objectives

- Improve the stability of the public service over the medium term by developing and monitoring the implementation of a remuneration policy for the public service.
- Intensify the fight against corruption in the public service over the medium term by:
  - monitoring and reporting on progress made to reduce the number of backlogged disciplinary cases

- monitoring and evaluating the reviewed disciplinary code for the public service
- monitoring and reporting on the implementation of lifestyle audits in the public service.

## Subprogrammes

- *Management: Negotiations, Labour Relations and Remuneration Management* provides administrative support and management to the programme.
- *Negotiations, Labour Relations and Dispute Management* manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.
- *Remuneration, Employment Conditions and Human Resource Systems* manages, develops and monitors the implementation of policies and practices related to remuneration and employment conditions in the public service. This subprogramme also manages and coordinates data on governance and information systems specifically related to human resources.
- *Macro Benefits and Government Employees Housing Scheme* manages, develops and monitors the implementation of policies and programmes on macro benefits in the public service, administers the housing allowance scheme, provides stakeholder management, and facilitates employee access to affordable housing finance and housing supply (ownership and rental).
- *Organisational Development, Job Grading and Macro Organisation of the State* manages, develops and monitors the implementation of policies and programmes related to organisational design and job evaluation, grading and descriptions; and manages and coordinates processes related to the national macro organisation of the state.
- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.

## Expenditure trends and estimates

**Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Management: Negotiations, Labour Relations and Remuneration Management	0.8	3.1	3.5	3.9	68.3%	3.5%	2.0	2.2	2.2	-16.9%	3.0%
Negotiations, Labour Relations and Dispute Management	6.9	7.1	9.1	8.8	8.4%	9.8%	8.8	9.3	9.7	3.4%	10.8%
Remuneration, Employment Conditions and Human Resource Systems	20.1	35.7	19.2	19.0	-2.0%	28.9%	16.2	17.2	18.6	-0.7%	21.0%
Macro Benefits and Government Employees Housing Scheme	10.1	12.7	14.0	11.5	4.6%	14.8%	15.8	16.8	17.6	15.2%	18.2%
Organisational Development, Job Grading and Macro Organisation of the State	13.2	13.3	14.0	12.1	-2.6%	16.1%	12.6	13.5	14.2	5.4%	15.5%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	17.0	25.9	21.1	23.6	11.4%	26.9%	26.5	27.5	28.8	6.9%	31.5%
<b>Total</b>	<b>68.1</b>	<b>97.7</b>	<b>80.8</b>	<b>78.9</b>	<b>5.0%</b>	<b>100.0%</b>	<b>82.0</b>	<b>86.4</b>	<b>91.2</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2024				–			(1.0)	(0.5)	0.4		
Budget estimate											

**Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
Current payments	67.6	91.2	80.2	78.2	5.0%	97.4%	81.4	85.8	90.6	5.0%	99.3%
Compensation of employees	55.8	57.5	58.3	56.0	0.2%	69.9%	59.6	62.5	65.7	5.5%	72.0%
Goods and services	11.9	33.7	21.9	22.2	23.2%	27.5%	21.8	23.3	24.9	3.8%	27.2%
of which:						—					—
Administrative fees	2.1	1.1	0.4	1.0	-21.8%	1.4%	1.2	1.4	1.4	11.6%	1.5%
Communication	0.9	0.9	0.9	1.1	5.8%	1.2%	1.2	1.2	1.3	6.6%	1.4%
Computer services	6.4	8.6	12.9	11.7	21.9%	12.2%	14.0	14.8	15.5	9.8%	16.5%
Travel and subsistence	1.0	3.9	3.4	2.8	43.7%	3.4%	2.7	2.9	3.1	2.8%	3.4%
Training and development	0.1	0.6	0.4	0.7	104.7%	0.6%	0.5	0.5	0.6	-7.4%	0.7%
Venues and facilities	0.0	0.8	1.2	0.3	90.7%	0.7%	0.8	0.9	1.0	43.2%	0.9%
Transfers and subsidies	0.3	2.5	0.4	0.5	13.1%	1.1%	0.4	0.4	0.4	-3.9%	0.5%
Foreign governments and international organisations	0.3	0.3	0.4	0.5	15.8%	0.5%	0.4	0.4	0.4	-3.9%	0.5%
Households	0.0	2.2	—	—	-100.0%	0.7%	—	—	—	—	—
Payments for capital assets	0.2	4.0	0.2	0.2	16.0%	1.4%	0.2	0.2	0.2	0.4%	0.3%
Machinery and equipment	0.2	0.2	0.2	0.2	16.0%	0.3%	0.2	0.2	0.2	0.4%	0.3%
Software and other intangible assets	—	3.8	—	—	—	1.2%	—	—	—	—	—
Payments for financial assets	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Total	68.1	97.7	80.8	78.9	5.0%	100.0%	82.0	86.4	91.2	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	14.9%	18.9%	15.9%	14.6%	—	—	14.5%	14.6%	14.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	2.2	—	—	-100.0%	0.7%	—	—	—	—	—
Employee social benefits	0.0	2.2	—	—	-100.0%	0.7%	—	—	—	—	—
Foreign governments and international organisations											
Current	0.3	0.3	0.4	0.5	15.8%	0.5%	0.4	0.4	0.4	-3.9%	0.5%
Organisation for Economic Cooperation and Development	0.3	0.3	0.4	0.5	15.8%	0.5%	0.4	0.4	0.4	-3.9%	0.5%

## Personnel information

**Table 11.11 Negotiations, Labour Relations and Remuneration Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Negotiations, Labour Relations and Remuneration Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	70	3	61	58.3	1.0	56	56.0	1.0	56	59.6	1.1	56	62.5	1.1	56	65.7	1.2	-0.1%	100.0%
1 – 6	9	–	6	1.8	0.3	5	1.6	0.3	5	1.7	0.3	5	1.8	0.4	5	1.9	0.4	–	9.1%
7 – 10	18	2	18	11.4	0.6	17	11.5	0.7	17	12.2	0.7	17	12.9	0.8	17	13.6	0.8	–	30.4%
11 – 12	24	–	20	22.6	1.1	20	23.5	1.2	20	24.8	1.2	20	25.8	1.3	19	27.0	1.4	-0.7%	35.4%
13 – 16	19	1	17	22.4	1.3	14	19.4	1.4	14	20.8	1.5	14	22.0	1.6	14	23.2	1.7	0.6%	25.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

## Objectives

- Contribute to improving the implementation of administrative policies by:
  - monitoring and reporting on the implementation of the department's ICT policies and management directives on an ongoing basis
  - reporting to the director-general on the digital maturity of public service departments on an ongoing basis
  - issuing a directive on the data governance framework by 2025/26 and thereafter monitoring compliance with the framework.

## Subprogrammes

- Management: e-Government Services and Information Management* provides administrative support and management to the programme.
- e-Enablement and ICT Service Infrastructure Management* manages, develops and monitors the implementation of policies and programmes for e-services and ICT infrastructure.
- Information and Stakeholder Management* manages, develops and monitors the implementation of policies and programmes for information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- ICT Governance and Management* manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.
- Knowledge Management and Innovation* manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.

## Expenditure trends and estimates

**Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: e-Government Services and Information Management	3.1	3.9	3.9	3.6	4.9%	16.3%	3.6	3.7	3.9	2.6%	14.6%
e-Enablement and ICT Service Infrastructure Management	6.7	7.1	3.2	6.2	-2.5%	26.1%	5.1	5.4	5.7	-3.0%	22.1%
Information and Stakeholder Management	2.8	2.6	2.2	4.7	19.4%	13.8%	3.5	3.7	3.9	-5.9%	15.5%
ICT Governance and Management	5.6	7.6	6.5	7.3	9.1%	30.2%	8.2	9.1	9.6	9.7%	33.7%
Knowledge Management and Innovation	3.0	3.8	2.6	2.7	-2.9%	13.6%	3.6	3.9	4.1	14.0%	14.1%
<b>Total</b>	<b>21.2</b>	<b>25.1</b>	<b>18.4</b>	<b>24.6</b>	<b>5.0%</b>	<b>100.0%</b>	<b>23.9</b>	<b>25.9</b>	<b>27.2</b>	<b>3.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(1.0)	(0.0)	0.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>21.1</b>	<b>24.9</b>	<b>18.2</b>	<b>24.5</b>	<b>5.1%</b>	<b>99.4%</b>	<b>23.8</b>	<b>25.8</b>	<b>27.1</b>	<b>3.5%</b>	<b>99.7%</b>
Compensation of employees	17.1	19.5	16.4	18.7	3.0%	80.3%	21.2	22.5	23.7	8.2%	84.7%
Goods and services	4.0	5.4	1.9	5.8	13.6%	19.1%	2.6	3.3	3.5	-15.7%	15.0%
of which:											
Communication	0.2	0.2	0.2	0.4	17.3%	1.2%	0.4	0.4	0.5	4.9%	1.6%
Computer services	0.1	0.1	1.0	0.4	43.3%	1.9%	0.6	1.3	1.4	50.3%	3.7%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.2	39.1%	0.5%	0.2	0.2	0.3	4.7%	0.9%
Travel and subsistence	0.2	0.8	0.4	0.8	59.7%	2.4%	0.7	0.7	0.8	-0.3%	2.9%
Training and development	0.1	0.2	0.1	0.3	41.9%	0.8%	0.3	0.2	0.2	-14.1%	1.0%
Venues and facilities	0.2	0.2	0.0	0.3	21.0%	0.9%	0.1	0.1	0.1	-30.5%	0.7%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>19.6%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-0.4%</b>	<b>0.3%</b>
Machinery and equipment	0.0	0.0	0.0	0.1	19.6%	0.2%	0.1	0.1	0.1	-0.4%	0.3%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>21.2</b>	<b>25.1</b>	<b>18.4</b>	<b>24.6</b>	<b>5.0%</b>	<b>100.0%</b>	<b>23.9</b>	<b>25.9</b>	<b>27.2</b>	<b>3.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.6%	4.9%	3.6%	4.6%	–	–	4.2%	4.4%	4.4%	–	–

**Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–
Employee social benefits	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–

## Personnel information

**Table 11.13 e-Government Services and Information Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
e-Government Services and Information Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	26	–	17	16.4	1.0	18	17.6	1.0	20	21.2	1.1	20	22.5	1.1	20	23.7	1.2	3.4%	100.0%
1 – 6	2	–	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	2	1.0	0.5	2	1.0	0.5	–	10.3%
7 – 10	5	–	3	1.5	0.5	3	1.9	0.6	3	2.1	0.6	3	2.2	0.6	3	2.3	0.7	–	17.8%
11 – 12	8	–	6	5.6	0.9	8	7.9	1.0	8	8.6	1.0	8	9.2	1.1	8	9.6	1.2	1.0%	42.2%
13 – 16	11	–	6	8.4	1.4	5	6.8	1.5	6	9.6	1.6	6	10.2	1.6	6	10.7	1.7	11.1%	29.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Government Service Access and Improvement

### Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.

### Objectives

- Contribute to improving the stability of the public service over the medium term by:
  - monitoring and reporting on the implementation of the business process modernisation programme
  - improving the implementation of the Batho Pele programme by monitoring national and provincial departments' implementation of the revised Batho Pele strategy.
- Promote good governance and improved trust in government and government services over the medium term by:
  - monitoring and reporting on the implementation of the African Peer Review Mechanism's national action plan
  - reviewing and updating the integrated service delivery improvement policy through engagements with stakeholders in the public service.

### Subprogrammes

- Management: Government Service Access and Improvement* provides administrative support and management to the programme.
- Operations Management* manages, develops and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.

- *Service Delivery Improvement, Citizen Relations and Public Participation* manages and facilitates the development and implementation of social compacts and the complaints management policy, and manages and coordinates citizen relations and public participation programmes.
- *Service Access* manages, develops and monitors the implementation of policies and programmes related to service planning, and manages and coordinates service centres and frontline service delivery programmes and interventions.
- *International Cooperation and Stakeholder Relations* establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations, including the African Peer Review Mechanism and the open government partnership project.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which seeks to unlock innovation in the public sector and create an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

## Expenditure trends and estimates

**Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Government	2.6	3.4	3.6	3.8	13.1%	3.2%	4.1	4.3	4.5	6.2%	3.7%
Service Access and Improvement											
Operations Management	12.2	13.5	12.8	14.9	6.9%	12.6%	15.3	16.2	17.0	4.4%	14.0%
Service Delivery Improvement, Citizen Relations and Public Participation	13.7	13.5	13.1	16.0	5.3%	13.3%	17.0	18.1	19.0	5.9%	15.5%
Service Access	21.1	21.4	15.2	15.4	-10.0%	17.3%	10.5	11.1	11.7	-8.8%	10.8%
International Cooperation and Stakeholder Relations	13.1	12.6	9.6	11.4	-4.6%	11.0%	11.1	11.6	12.1	2.1%	10.3%
Centre for Public Service Innovation	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Total	104.2	109.4	100.1	109.4	1.6%	100.0%	108.2	114.0	119.3	2.9%	100.0%
Change to 2024				–			(6.2)	(5.9)	(6.0)		
Budget estimate											
Economic classification											
Current payments	60.5	61.3	51.0	58.4	-1.2%	54.6%	54.8	58.1	60.9	1.4%	51.5%
Compensation of employees	46.7	47.8	43.7	47.2	0.4%	43.8%	41.8	44.2	46.4	-0.5%	39.8%
Goods and services	13.9	13.5	7.3	11.2	-6.7%	10.8%	13.0	13.9	14.5	8.8%	11.7%
of which:						–					–
Communication	0.7	0.8	0.7	1.0	13.4%	0.8%	1.0	1.0	1.1	1.8%	0.9%
Consultants: Business and advisory services	1.7	1.1	0.2	1.0	-15.6%	1.0%	1.4	1.4	1.3	8.4%	1.1%
Contractors	0.9	0.4	0.2	1.1	7.5%	0.6%	1.0	1.1	1.2	1.4%	1.0%
Transport provided:	–	–	–	0.0	–	–	0.5	0.5	0.5	139.3%	0.4%
Departmental activity											
Travel and subsistence	5.8	6.3	2.1	3.1	-18.7%	4.1%	4.9	5.4	5.8	22.9%	4.3%
Venues and facilities	1.6	0.8	1.0	0.7	-24.7%	1.0%	1.3	1.3	1.4	26.2%	1.0%
Transfers and subsidies	43.4	47.6	48.2	50.9	5.4%	45.0%	53.4	55.8	58.3	4.7%	48.4%
Departmental agencies and accounts	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Foreign governments and international organisations	1.8	2.1	2.3	2.9	17.8%	2.2%	3.0	3.2	3.3	4.1%	2.8%
Households	0.2	0.5	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.2	0.4	0.5	0.1	-20.3%	0.3%	0.1	0.1	0.1	2.0%	0.1%
Machinery and equipment	0.2	0.4	0.5	0.1	-20.3%	0.3%	0.1	0.1	0.1	2.0%	0.1%
Payments for financial assets	0.0	0.1	0.4	–	-100.0%	0.1%	–	–	–	–	–
Total	104.2	109.4	100.1	109.4	1.6%	100.0%	108.2	114.0	119.3	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	22.8%	21.2%	19.7%	20.3%	–	–	19.2%	19.3%	19.3%	–	–



**Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.2	0.5	–	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.2	0.5	–	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Centre for Public Service	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Innovation											
Foreign governments and international organisations											
Current	1.8	2.1	2.3	2.9	17.8%	2.2%	3.0	3.2	3.3	4.1%	2.8%
African Association for Public	0.3	0.4	0.4	0.4	8.6%	0.3%	0.4	0.4	0.4	4.6%	0.4%
Administration and Management											
Open Government Partnership	1.5	1.7	1.9	2.5	19.5%	1.8%	2.6	2.7	2.8	4.0%	2.3%
International Institute of	0.0	0.1	0.1	0.1	17.6%	0.1%	0.1	0.1	0.1	4.1%	0.1%
Administrative Sciences											

## Personnel information

**Table 11.15 Government Service Access and Improvement personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Government Service Access and Improvement																			
Salary level	45	7	49	43.7	0.9	43	40.1	0.9	42	41.8	1.0	42	44.2	1.0	42	46.4	1.1	-0.6%	100.0%
1 – 6	4	3	7	2.0	0.3	5	1.3	0.3	5	1.4	0.3	5	1.5	0.3	5	1.6	0.3	–	11.8%
7 – 10	9	3	12	6.7	0.6	12	7.1	0.6	12	7.5	0.6	12	7.9	0.7	12	8.4	0.7	-0.3%	28.1%
11 – 12	14	1	14	12.4	0.9	13	12.4	1.0	12	12.6	1.0	13	13.4	1.1	12	13.9	1.1	-1.6%	29.7%
13 – 16	18	–	16	22.5	1.4	13	19.2	1.5	13	20.2	1.6	13	21.4	1.7	13	22.5	1.8	–	30.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

# Centre for Public Service Innovation

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	25.7	–	0.6	26.3	27.5	28.7
Public Sector Innovation	23.8	–	0.2	24.1	25.2	26.4
<b>Total expenditure estimates</b>	<b>49.5</b>	<b>–</b>	<b>0.8</b>	<b>50.3</b>	<b>52.6</b>	<b>55.0</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation					
Website	www.cpsi.co.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Department purpose

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

## Mandate

In terms of section 3(1)(i) of the Public Service Act (1994), the responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration. The Centre for Public Service Innovation is tasked by the minister to entrench a culture and practice of innovation in the public service.

## Selected performance indicators

**Table 1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Outcome 18: A capable and professional public service	5	4	4	4	6	6	6
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	2	2	2	4	4	4
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		10	11	9	9	9	10	10

## Expenditure overview

Over the medium term, the department aims to use innovation to unearth, pilot, test, replicate and offer solutions to service delivery issues. The department's value chain of services requires activities and deliverables aligned with an innovation life cycle. As such, research activities and the subsequent development of creative solutions underpin the department's work as a development partner and demonstrator of innovation. As cutting-edge solutions have the most impact when scaled, the department also invests in providing institutional support and facilitating the replication of inventive solutions unearthed through its various platforms, partnerships and collaborations.

The process of developing innovative solutions involves investigating challenges and finding or creating a prototype, approach, model, service or product for further testing, piloting and replication. Accordingly, in 2025/26, the department plans to manage 6 research and development initiatives, including the development of apps and web-based solutions. These and other related activities will be carried out through an allocation of R22.7 million over the MTEF period in the *Research and Development* subprogramme in the *Public Sector Innovation* programme, which has a total budget of R75.7 million over the period ahead.

A significant portion of the department's budget is dedicated to unearthing existing innovation and maintaining knowledge-sharing platforms. To achieve this, over the next 3 years, the department plans to coordinate or nurture 29 innovation knowledge platforms that share creative approaches, solutions and models across all spheres of government. These activities are allocated R30.9 million over the medium term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

The department aims to replicate 4 innovative solutions per year over the period ahead to improve service delivery in targeted government sectors. These solutions are expected to be unearthed through the annual public sector innovation awards, among other sources. Institutional support and replication initiatives are carried out in the *Institutional Support and Replication* subprogramme, which is allocated R22 million over the period ahead.

The department's total budget is set to increase at an average annual rate of 4.7 per cent, from R47.9 million in 2024/25 to R55 million in 2027/28. Compensation of employees accounts for an estimated 61.9 per cent (R98.7 million) of the department's projected spending over the MTEF period, increasing at an average annual rate of 6.2 per cent.

## Expenditure trends and estimates

**Table 2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Public Sector Innovation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	17.0	20.4	20.5	24.4	12.9%	49.5%	26.3	27.5	28.7	5.5%	51.9%
Programme 2	16.8	20.1	23.7	23.5	11.8%	50.5%	24.1	25.2	26.4	3.9%	48.1%
<b>Subtotal</b>	<b>33.8</b>	<b>40.5</b>	<b>44.3</b>	<b>47.9</b>	<b>12.4%</b>	<b>100.0%</b>	<b>50.3</b>	<b>52.6</b>	<b>55.0</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Total</b>	<b>33.8</b>	<b>40.5</b>	<b>44.3</b>	<b>47.9</b>	<b>12.4%</b>	<b>100.0%</b>	<b>50.3</b>	<b>52.6</b>	<b>55.0</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024				–			0.3	0.3	0.3		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>31.9</b>	<b>38.2</b>	<b>41.7</b>	<b>46.7</b>	<b>13.6%</b>	<b>95.2%</b>	<b>49.5</b>	<b>52.0</b>	<b>54.3</b>	<b>5.1%</b>	<b>98.4%</b>
Compensation of employees	19.1	20.7	23.0	28.7	14.5%	54.9%	31.4	32.9	34.4	6.2%	61.9%
Goods and services <sup>1</sup>	12.8	17.6	18.7	18.0	12.2%	40.3%	18.1	19.2	19.9	3.4%	36.5%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	1.2	1.2	1.1	1.6	10.7%	3.0%	1.4	1.5	1.6	0.8%	3.0%
Computer services	1.5	2.0	3.0	3.2	29.4%	5.8%	2.6	2.7	2.8	-3.8%	5.5%
Consultants: Business and advisory services	2.0	2.1	1.8	1.3	-14.1%	4.4%	2.0	2.2	2.2	19.2%	3.7%
Operating leases	2.0	2.1	2.3	2.4	5.5%	5.3%	3.0	3.2	3.4	12.2%	5.8%
Travel and subsistence	0.9	3.3	3.2	2.0	29.1%	5.7%	1.9	2.0	2.0	0.5%	3.8%
Venues and facilities	0.7	1.4	1.6	1.6	35.0%	3.2%	1.6	1.6	1.7	2.1%	3.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
Departmental agencies and accounts	–	–	–	0.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
Households	–	–	0.0	0.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>1.9</b>	<b>2.3</b>	<b>2.6</b>	<b>1.2</b>	<b>-14.2%</b>	<b>4.8%</b>	<b>0.8</b>	<b>0.6</b>	<b>0.7</b>	<b>-15.7%</b>	<b>1.6%</b>
Machinery and equipment	1.2	2.0	2.6	0.3	-35.1%	3.7%	0.8	0.6	0.7	30.7%	1.2%
Software and other intangible assets	0.7	0.3	–	0.9	6.6%	1.1%	–	–	–	-100.0%	0.4%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>33.8</b>	<b>40.5</b>	<b>44.3</b>	<b>47.9</b>	<b>12.4%</b>	<b>100.0%</b>	<b>50.3</b>	<b>52.6</b>	<b>55.0</b>	<b>4.7%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 3** Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Households											
Social benefits											
Current	–	–	45	1	–	97.9%	–	–	–	-100.0%	50.0%
Employee social benefits	–	–	45	1	–	97.9%	–	–	–	-100.0%	50.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	1	–	2.1%	–	–	–	-100.0%	50.0%
Communication	–	–	–	1	–	2.1%	–	–	–	-100.0%	50.0%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>45</b>	<b>2</b>	<b>–</b>	<b>100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>100.0%</b>

## Personnel information

**Table 4** Vote personnel numbers and cost by salary level and programme<sup>1</sup>

**Programmes**

- Administration
- Public Sector Innovation

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Centre for Public Service Innovation																			
Salary level	32	1	31	23.0	0.7	34	26.1	0.8	40	31.4	0.8	39	32.9	0.8	39	34.4	0.9	4.6%	100.0%
1 – 6	10	1	12	2.8	0.2	9	2.0	0.2	9	2.1	0.2	9	2.2	0.2	9	2.4	0.3	–	23.6%
7 – 10	5	–	2	2.1	0.9	8	2.8	0.4	9	3.8	0.4	9	3.9	0.5	9	4.1	0.5	4.4%	21.8%
11 – 12	11	–	11	10.3	0.9	11	11.1	1.0	16	14.7	0.9	16	15.4	1.0	15	15.9	1.0	10.3%	38.2%
13 – 16	6	–	5	7.8	1.6	6	10.2	1.6	6	10.8	1.7	6	11.4	1.8	6	12.0	1.9	–	16.4%
Programme	32	1	31	23.0	0.7	34	26.1	0.8	40	31.4	0.8	39	32.9	0.8	39	34.4	0.9	4.6%	100.0%
Programme 1	18	1	17	9.7	0.6	18	11.6	0.7	23	16.0	0.7	23	16.8	0.7	23	17.5	0.8	8.9%	56.6%
Programme 2	14	–	14	13.3	1.0	17	14.5	0.9	17	15.4	0.9	17	16.1	1.0	16	16.8	1.0	-0.4%	43.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 5** Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	6	4	5	65	65	121.3%	100.0%	6	7	8	-50.3%	100.0%
Sales of goods and services produced by department	6	4	5	2	2	-30.7%	21.3%	6	7	8	58.7%	26.7%
Other sales	6	4	5	2	2	-30.7%	21.3%	6	7	8	58.7%	26.7%
of which:												
Insurance collections	6	4	5	2	2	-30.7%	21.3%	6	7	8	58.7%	26.7%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	63	63	–	78.8%	–	–	–	-100.0%	73.3%
<b>Total</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>65</b>	<b>65</b>	<b>121.3%</b>	<b>100.0%</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>-50.3%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the centre.



## Programme 2: Public Sector Innovation

### Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

### Objectives

- Contribute to improving the delivery of public services by:
  - developing innovative solutions to address service delivery challenges on an ongoing basis
  - investigating service delivery challenges to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with relevant stakeholders, on an ongoing basis
  - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

### Subprogrammes

- Research and Development* establishes the evidence base in support of the programme to inform the selection, development, testing and piloting of potential innovative models and solutions.
- Institutional Support and Replication* facilitates institutional support for, and the demonstration, replication and mainstreaming of, innovative solutions for the public sector.
- Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment, entrenches a culture and practice of innovation in the public sector through creative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.

### Expenditure trends and estimates

**Table 8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Research and Development	4.6	5.5	7.5	7.1	15.7%	29.4%	7.2	7.6	7.9	3.7%	30.2%
Institutional Support and Replication	5.0	5.3	5.5	6.9	11.6%	26.9%	7.0	7.3	7.7	3.5%	29.1%
Enabling Environment and Stakeholder Management	7.3	9.3	10.7	9.5	9.3%	43.7%	9.8	10.3	10.8	4.3%	40.7%
Total	16.8	20.1	23.7	23.5	11.8%	100.0%	24.1	25.2	26.4	3.9%	100.0%
Change to 2024 Budget estimate				–			(0.5)	(0.4)	(0.4)		
Economic classification											
Current payments	16.8	19.9	23.4	23.3	11.7%	99.0%	23.8	24.9	26.1	3.7%	99.0%
Compensation of employees	10.6	11.4	13.3	14.7	11.5%	59.4%	15.4	16.1	16.8	4.6%	63.6%
Goods and services	6.2	8.5	10.0	8.6	12.0%	39.6%	8.4	8.8	9.2	2.2%	35.4%
of which:						–					–
Advertising	0.9	0.1	0.8	0.5	-20.2%	2.7%	0.6	0.6	0.5	5.2%	2.2%
Consultants: Business and advisory services	1.4	0.8	0.9	0.6	-24.8%	4.5%	1.4	1.6	1.6	37.3%	5.3%
Contractors	0.8	1.1	1.2	1.0	9.5%	4.8%	0.8	0.8	0.9	-3.6%	3.6%
Consumable supplies	1.1	0.7	1.5	1.4	8.5%	5.7%	1.0	1.1	1.1	-7.2%	4.7%
Travel and subsistence	0.8	2.9	2.9	1.7	29.8%	9.8%	1.4	1.5	1.5	-3.1%	6.1%
Venues and facilities	0.7	1.4	1.5	1.6	34.2%	6.1%	1.5	1.6	1.7	1.8%	6.4%
Transfers and subsidies	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
Payments for capital assets	0.1	0.2	0.3	0.2	38.0%	0.9%	0.2	0.3	0.3	23.4%	1.0%
Machinery and equipment	0.1	0.2	0.3	0.2	38.0%	0.9%	0.2	0.3	0.3	23.4%	1.0%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	16.8	20.1	23.7	23.5	11.8%	100.0%	24.1	25.2	26.4	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	49.8%	49.6%	53.6%	49.0%	–	–	47.8%	47.9%	47.9%	–	–







## Public Service Commission

### Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	143.6	0.6	2.1	146.4	153.5	160.5
Leadership and Management Practices	27.6	–	–	27.6	29.0	30.4
Monitoring and Evaluation	22.3	–	–	22.3	23.4	24.5
Integrity and Anti-corruption	37.0	–	–	37.0	38.8	40.6
Provincial Coordination	68.5	–	0.2	68.7	72.0	75.3
<b>Total expenditure estimates</b>	<b>299.1</b>	<b>0.6</b>	<b>2.3</b>	<b>302.0</b>	<b>316.8</b>	<b>331.1</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General Public Service Commission					
Website	www.psc.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

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

### Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. It derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing public administration. The commission is vested with custodial oversight responsibilities for the public service, and monitors, evaluates and investigates public administration practices. It has the power to issue directives on compliance with personnel procedures related to recruitment, transfers, promotions and dismissals.

### Selected performance indicators

**Table 12.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of grievances finalised within 150 days per year	Leadership and Management Practices	Outcome 18: A capable and professional public service	83% (307/369)	86% (362/423)	85% (387/453)	85%	80%	80%	80%
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		2	3	5	4	2	1	1
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	3	3	3	3	3	3
Number of promotional engagements on constitutional values and principles held per year	Integrity and Anti-corruption		21	20	20	20	30	30	30
Percentage of early resolution complaints finalised within 6 months per year	Integrity and Anti-corruption		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	85%	85%	85%	85%
Percentage of complex complaints finalised per year	Integrity and Anti-corruption		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	75%	75%	75%	75%

1. No historical data available.

## Expenditure overview

Over the MTEF period, the Public Service Commission will focus on promoting constitutional values, investigating grievances and recommending appropriate actions, rooting out corruption and promoting professional ethics in the public service, professionalising public administration at the provincial level, and enhancing its oversight of the public service through the enactment of the Public Service Commission Bill. To achieve these objectives, the commission's expenditure is expected to increase at an average annual rate of 4.7 per cent, from R288.5 million in 2024/25 to R331.1 million in 2027/28. Compensation of employees accounts for an estimated 75.4 per cent (R717 million) of total projected spending over the period ahead.

### ***Adhering to constitutional values and principles***

The commission will aim to evaluate the performance of government departments in relation to constitutional values and principles. Evaluating this performance is expected to help improve service delivery and foster a culture of excellence in the public service. Accordingly, the commission plans to hold 30 promotional engagements on constitutional values and principles in each year over the medium term. With the department's support, key stakeholders will implement the national framework for the professionalisation of the public service to provide guidance and instil high standards. To carry out these activities, R70.2 million is allocated over the next 3 years to the *Monitoring and Evaluation* programme.

### ***Investigating grievances and recommending appropriate actions***

The commission will investigate labour or human resource grievances lodged by public servants in their respective departments over the medium term with the aim of settling 80 per cent of them within 150 days by recommending appropriate actions. This is budgeted for in the *Leadership and Management Practices* programme, which is allocated R87 million over the medium term.

### ***Rooting out corruption and promoting professional ethics in the public service***

Over the period ahead, the commission will continue to conduct investigations into complaints received through the national anti-corruption hotline, or through emails, formal writing or of its own accord. These complaints typically relate to, among other things, appointment and procurement irregularities, corruption and public service officials' conduct. The investigations aim to identify shortcomings or wrongdoing and provide redress to citizens through the effective and efficient delivery of public services. The department will, therefore, continue to manage the national anti-corruption hotline and conduct research and advocacy work to promote professional ethics in the public service. These activities will be funded through an allocation of R116.4 million over the MTEF period in the *Integrity and Anti-corruption* programme.

### ***Professionalising provinces***

The *Provincial Coordination* programme will oversee the operations of the commission at the provincial level and address public service-related grievances and complaints received at this level. It will also interact with and reflect on the state of public service and administration in provinces through various forms of assessment and interventions, including strategic engagements, advocacy and promotional initiatives. These activities will be carried out through the *Provincial Coordination* programme, which is allocated R216 million over the medium term.

## Expenditure trends and estimates

**Table 12.2** Vote expenditure trends by programme and economic classification<sup>1</sup>

<b>Programmes</b>											
1. Administration											
2. Leadership and Management Practices											
3. Monitoring and Evaluation											
4. Integrity and Anti-corruption											
5. Provincial Coordination											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	121.9	127.9	136.9	138.5	4.3%	46.4%	146.4	153.5	160.5	5.0%	48.4%
Programme 2	27.7	25.9	29.8	27.1	-0.8%	9.8%	27.6	29.0	30.4	3.9%	9.2%
Programme 3	20.8	21.3	23.2	22.6	2.8%	7.8%	22.3	23.4	24.5	2.6%	7.5%
Programme 4	34.0	34.1	37.7	36.9	2.8%	12.6%	37.0	38.8	40.6	3.2%	12.4%
Programme 5	61.3	69.7	71.7	63.4	1.1%	23.5%	68.7	72.0	75.3	5.9%	22.6%
<b>Total</b>	<b>265.8</b>	<b>278.9</b>	<b>299.3</b>	<b>288.5</b>	<b>2.8%</b>	<b>100.0%</b>	<b>302.0</b>	<b>316.8</b>	<b>331.1</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024				–			2.0	2.1	2.2		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>260.4</b>	<b>275.8</b>	<b>293.5</b>	<b>286.4</b>	<b>3.2%</b>	<b>98.6%</b>	<b>299.1</b>	<b>313.7</b>	<b>327.9</b>	<b>4.6%</b>	<b>99.1%</b>
Compensation of employees	204.8	206.7	227.7	217.4	2.0%	75.6%	228.0	239.1	249.9	4.8%	75.4%
Goods and services <sup>1</sup>	55.7	69.0	65.8	69.1	7.4%	22.9%	71.1	74.6	78.0	4.1%	23.6%
of which:											
Audit costs: External	5.1	4.2	4.6	4.4	-4.4%	1.6%	4.6	4.9	5.1	4.5%	1.5%
Computer services	8.6	11.4	11.0	13.9	17.1%	4.0%	13.4	14.2	14.7	2.0%	4.5%
Consultants: Business and advisory services	2.4	2.6	3.1	4.6	24.4%	1.1%	3.6	3.8	3.9	-4.8%	1.3%
Operating leases	21.3	20.4	19.8	23.0	2.5%	7.5%	25.2	26.4	27.6	6.3%	8.2%
Property payments	4.2	4.5	5.1	4.9	5.7%	1.7%	7.3	7.7	8.0	17.8%	2.3%
Travel and subsistence	1.5	9.7	8.9	5.5	55.3%	2.3%	6.4	6.7	7.0	8.2%	2.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.9</b>	<b>1.2</b>	<b>3.5</b>	<b>0.6</b>	<b>-34.2%</b>	<b>0.6%</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>8.2%</b>	<b>0.2%</b>
Foreign governments and international organisations	0.0	–	0.0	0.0	5.3%	0.0%	0.0	0.0	0.0	4.6%	0.0%
Households	1.9	1.2	3.4	0.5	-35.3%	0.6%	0.6	0.6	0.7	8.4%	0.2%
<b>Payments for capital assets</b>	<b>3.4</b>	<b>1.9</b>	<b>2.3</b>	<b>1.5</b>	<b>-23.5%</b>	<b>0.8%</b>	<b>2.3</b>	<b>2.4</b>	<b>2.5</b>	<b>18.3%</b>	<b>0.7%</b>
Machinery and equipment	3.4	1.9	2.3	1.5	-24.6%	0.8%	2.3	2.4	2.5	19.9%	0.7%
Software and other intangible assets	–	–	–	0.1	0.0%	0.0%	–	–	–	-100.0%	0.0%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>265.8</b>	<b>278.9</b>	<b>299.3</b>	<b>288.5</b>	<b>2.8%</b>	<b>100.0%</b>	<b>302.0</b>	<b>316.8</b>	<b>331.1</b>	<b>4.7%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 12.3** Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
Current	1 903	1 158	3 426	516	-35.3%	98.6%	600	629	658	8.4%	94.2%
Employee social benefits	1 903	1 158	3 426	516	-35.3%	98.6%	600	629	658	8.4%	94.2%
<b>Foreign governments and international organisations</b>											
Current	30	–	37	35	5.3%	1.4%	36	38	40	4.6%	5.8%
Association of African Public Services Commissions	30	–	37	35	5.3%	1.4%	36	38	40	4.6%	5.8%
<b>Total</b>	<b>1 933</b>	<b>1 158</b>	<b>3 463</b>	<b>551</b>	<b>-34.2%</b>	<b>100.0%</b>	<b>636</b>	<b>667</b>	<b>698</b>	<b>8.2%</b>	<b>100.0%</b>

## Personnel information

**Table 12.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																		
1. Administration																		
2. Leadership and Management Practices																		
3. Monitoring and Evaluation																		
4. Integrity and Anti-corruption																		
5. Provincial Coordination																		
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									
			2023/24			2024/25			2025/26		2026/27		2027/28					2024/25 - 2027/28
Public Service Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Programme	293	16	280	227.7	0.8	266	217.4	0.8	262	228.0	0.9	259	239.1	0.9	254	249.9	1.0	-1.5% 100.0%
Programme 1	116	–	108	80.7	0.7	99	77.3	0.8	97	81.1	0.8	94	85.1	0.9	93	88.9	1.0	-2.1% 36.8%
Programme 2	27	2	27	29.0	1.1	28	26.0	0.9	27	26.8	1.0	27	28.1	1.0	26	29.4	1.1	-2.4% 10.4%
Programme 3	21	1	19	20.8	1.1	19	20.1	1.1	18	21.1	1.2	18	22.1	1.2	17	23.1	1.4	-3.6% 6.9%
Programme 4	41	2	42	35.5	0.8	35	35.1	1.0	35	35.5	1.0	35	37.3	1.1	35	39.0	1.1	– 13.4%
Programme 5	88	11	84	61.6	0.7	85	58.8	0.7	85	63.4	0.7	85	66.5	0.8	83	69.5	0.8	-0.8% 32.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 12.5 Departmental receipts by economic classification**

						Average growth rate (%)	Average: Receipt item/ Total (%)				Average growth rate (%)	Average: Receipt item/ Total (%)
Audited outcome				Adjusted estimate	Revised estimate			Medium-term receipts estimate				
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental receipts	398	362	375	235	254	-13.9%	100.0%	345	375	405	16.8%	100.0%
Sales of goods and services produced by department	117	117	118	135	135	4.9%	35.1%	150	165	180	10.1%	45.7%
Other sales	117	117	118	135	135	4.9%	35.1%	150	165	180	10.1%	45.7%
of which:							–					–
Parking	65	52	54	65	65	–	17.0%	75	85	95	13.5%	23.2%
Commission on insurance	52	65	64	70	70	10.4%	18.1%	75	80	85	6.7%	22.5%
Interest, dividends and rent on land	17	14	24	10	29	19.5%	6.0%	35	40	45	15.8%	10.8%
Interest	17	14	24	10	29	19.5%	6.0%	35	40	45	15.8%	10.8%
Sales of capital assets	37	9	32	–	–	-100.0%	5.6%	10	10	10	–	2.2%
Transactions in financial assets and liabilities	227	222	201	90	90	-26.5%	53.3%	150	160	170	23.6%	41.3%
Total	398	362	375	235	254	-13.9%	100.0%	345	375	405	16.8%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Public Service Commission	18.7	20.6	25.0	26.0	11.7%	17.2%	27.4	28.7	30.0	4.8%	18.7%
Management	16.2	15.9	20.0	16.4	0.5%	13.0%	15.5	16.2	17.0	1.2%	10.9%
Corporate Services	24.9	29.7	28.3	28.2	4.2%	21.2%	29.1	30.5	31.9	4.2%	20.0%
Property Management	23.3	22.4	21.5	25.2	2.6%	17.6%	29.1	30.4	31.9	8.2%	19.5%
Chief Financial Officer	38.9	39.4	42.1	42.7	3.1%	31.1%	45.3	47.6	49.7	5.2%	31.0%
<b>Total</b>	<b>121.9</b>	<b>127.9</b>	<b>136.9</b>	<b>138.5</b>	<b>4.3%</b>	<b>100.0%</b>	<b>146.4</b>	<b>153.5</b>	<b>160.5</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2024				–			1.1	1.1	1.2		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>117.9</b>	<b>125.4</b>	<b>133.9</b>	<b>137.0</b>	<b>5.1%</b>	<b>97.9%</b>	<b>143.6</b>	<b>150.7</b>	<b>157.5</b>	<b>4.8%</b>	<b>98.3%</b>
Compensation of employees	67.4	70.4	80.7	77.3	4.7%	56.3%	81.1	85.1	88.9	4.8%	55.5%
Goods and services	50.5	55.0	53.2	59.7	5.7%	41.6%	62.5	65.6	68.6	4.7%	42.8%
of which:											
Audit costs: External	5.1	4.2	4.6	4.4	-4.4%	3.5%	4.6	4.9	5.1	4.5%	3.2%
Computer services	8.6	11.4	11.0	13.9	17.1%	8.6%	13.4	14.2	14.7	2.0%	9.4%
Consultants: Business and advisory services	2.1	2.2	1.9	2.5	6.0%	1.7%	2.8	3.0	3.1	7.2%	1.9%
Operating leases	20.8	19.7	18.8	22.4	2.5%	15.6%	24.5	25.6	26.8	6.2%	16.6%
Property payments	3.4	3.2	3.2	3.3	-1.0%	2.5%	5.0	5.2	5.5	17.8%	3.2%
Travel and subsistence	0.6	4.1	5.3	3.4	79.3%	2.6%	3.8	4.0	4.1	6.7%	2.6%
<b>Transfers and subsidies</b>	<b>0.9</b>	<b>0.8</b>	<b>0.9</b>	<b>0.2</b>	<b>-40.6%</b>	<b>0.5%</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>56.8%</b>	<b>0.4%</b>
Foreign governments and international organisations	0.0	–	0.0	0.0	5.3%	0.0%	0.0	0.0	0.0	4.6%	–
Households	0.8	0.8	0.9	0.1	-44.1%	0.5%	0.6	0.6	0.7	65.2%	0.3%
<b>Payments for capital assets</b>	<b>3.2</b>	<b>1.7</b>	<b>2.0</b>	<b>1.3</b>	<b>-25.9%</b>	<b>1.6%</b>	<b>2.1</b>	<b>2.2</b>	<b>2.3</b>	<b>20.9%</b>	<b>1.3%</b>
Machinery and equipment	3.2	1.7	2.0	1.2	-27.0%	1.5%	2.1	2.2	2.3	22.9%	1.3%
Software and other intangible assets	–	–	–	0.1	–	0.0%	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>121.9</b>	<b>127.9</b>	<b>136.9</b>	<b>138.5</b>	<b>4.3%</b>	<b>100.0%</b>	<b>146.4</b>	<b>153.5</b>	<b>160.5</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.9%</b>	<b>45.9%</b>	<b>45.7%</b>	<b>48.0%</b>	<b>–</b>	<b>–</b>	<b>48.5%</b>	<b>48.5%</b>	<b>48.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.8	0.8	0.9	0.1	-44.1%	0.5%	0.6	0.6	0.7	65.2%	0.3%
Employee social benefits	0.8	0.8	0.9	0.1	-44.1%	0.5%	0.6	0.6	0.7	65.2%	0.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.0	–	0.0	0.0	5.3%	–	0.0	0.0	0.0	4.6%	–
Association of African Public Services Commissions	0.0	–	0.0	0.0	5.3%	–	0.0	0.0	0.0	4.6%	–

## Personnel information

**Table 12.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate										
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Administration			108	80.7	99	77.3	97	81.1	94	85.1	93	88.9	-2.1%	100.0%		
Salary level	116	–	108	80.7	99	77.3	97	81.1	94	85.1	93	88.9	-2.1%	100.0%		
1 – 6	35	–	32	10.4	32	11.0	32	12.4	31	12.1	31	13.9	-1.1%	32.9%		
7 – 10	45	–	45	23.8	37	21.6	36	22.5	35	23.7	34	23.8	-2.8%	37.1%		
11 – 12	10	–	10	10.0	8	7.3	8	7.7	8	8.1	8	8.6	–	8.4%		
13 – 16	26	–	21	36.2	20	37.4	19	38.4	18	41.1	18	42.7	-3.5%	19.6%		
Other	–	–	–	0.3	2	–	2	–	2	–	2	–	–	2.1%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Leadership and Management Practices

### Programme purpose

Promote sound public service leadership, human resource management, labour relations and labour practices.

### Objectives

- Improve labour relations in the public service by investigating grievances lodged with the commission, drafting communication on emerging grievance management trends to guide the public service, and conducting awareness campaigns on an ongoing basis.
- Promote effective and efficient leadership and human resource management in the public service by conducting research in these areas on an ongoing basis.

### Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timely investigation of properly referred grievances and the provision of best practices in the public service.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resource management and leadership practices in the public administration.
- *Programme Management: Leadership and Management Practices* provides overall management services to the programme.

### Expenditure trends and estimates

**Table 12.8 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Labour Relations Improvement	16.0	14.3	15.4	14.5	-3.3%	54.5%	15.0	15.8	16.5	4.4%	54.1%
Leadership and Human Resource Reviews	9.5	9.3	12.1	9.9	1.3%	36.9%	10.2	10.7	11.1	4.0%	36.7%
Programme Management: Leadership and Management Practices	2.1	2.3	2.3	2.7	7.7%	8.5%	2.5	2.6	2.7	0.7%	9.2%
<b>Total</b>	<b>27.7</b>	<b>25.9</b>	<b>29.8</b>	<b>27.1</b>	<b>-0.8%</b>	<b>100.0%</b>	<b>27.6</b>	<b>29.0</b>	<b>30.4</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(0.0)	0.0	0.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>27.6</b>	<b>25.9</b>	<b>29.7</b>	<b>27.1</b>	<b>-0.7%</b>	<b>99.8%</b>	<b>27.6</b>	<b>29.0</b>	<b>30.4</b>	<b>3.9%</b>	<b>100.0%</b>
Compensation of employees	27.3	25.1	29.0	26.0	-1.6%	97.3%	26.8	28.1	29.4	4.1%	96.7%
Goods and services	0.3	0.7	0.7	1.0	49.2%	2.6%	0.8	0.9	1.0	-2.4%	3.3%
of which:											
Administrative fees	–	0.0	–	–	–	–	–	–	–	–	–
Advertising	–	0.0	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	0.0	0.1	0.1	0.0	-43.3%	0.2%	0.0	0.0	0.0	138.1%	0.1%
Communication	0.3	0.1	0.2	0.2	-0.5%	0.8%	0.2	0.3	0.3	3.4%	0.9%
Consumables: Stationery, printing and office supplies	0.0	0.1	0.0	0.0	1.7%	0.2%	0.1	0.1	0.1	23.9%	0.2%
Travel and subsistence	0.0	0.2	0.2	0.6	272.8%	0.9%	0.5	0.6	0.6	0.9%	2.0%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
<b>Total</b>	<b>27.7</b>	<b>25.9</b>	<b>29.8</b>	<b>27.1</b>	<b>-0.8%</b>	<b>100.0%</b>	<b>27.6</b>	<b>29.0</b>	<b>30.4</b>	<b>3.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.4%	9.3%	10.0%	9.4%	–	–	9.2%	9.2%	9.2%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–

## Personnel information

**Table 12.9 Leadership and Management Practices personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Leadership and Management Practices			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	27	2	27	29.0	1.1	28	26.0	0.9	27	26.8	1.0	27	28.1	1.0	26	29.4	1.1	-2.4%	100.0%
1 – 6	2	–	2	0.7	0.3	2	0.7	0.3	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	–	7.4%
7 – 10	3	–	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	–	11.1%
11 – 12	13	–	13	14.5	1.1	12	11.0	0.9	12	12.2	1.0	12	12.3	1.0	11	11.4	1.0	-2.9%	43.5%
13 – 16	9	–	9	12.3	1.4	9	13.0	1.4	8	12.4	1.5	8	13.4	1.7	8	15.5	1.9	-3.9%	30.6%
Other	–	2	–	0.2	–	2	–	–	2	–	–	2	–	–	2	–	–	–	7.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Monitoring and Evaluation

### Programme purpose

Establish a high standard of service delivery, monitoring and good governance in the public service.

### Objective

- Improve the functionality of the public service by conducting evaluations on an ongoing basis to assess its performance and determine whether the values and principles of the public administration are being upheld.

### Subprogrammes

- Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.
- Service Delivery and Compliance Evaluations* provides participative evaluations, including evaluations of service delivery models and processes to support policy and management decisions.
- Programme Management: Monitoring and Evaluation* provides overall management services to the programme.

### Expenditure trends and estimates

**Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Governance Monitoring	9.0	9.1	10.7	11.0	6.7%	45.1%	9.9	10.4	10.9	-0.3%	45.4%
Service Delivery and Compliance Evaluations	9.5	10.0	10.0	9.5	0.2%	44.4%	10.1	10.6	11.1	5.3%	44.6%
Programme Management: Monitoring and Evaluation	2.3	2.3	2.5	2.1	-2.7%	10.5%	2.3	2.4	2.5	5.0%	10.0%
<b>Total</b>	<b>20.8</b>	<b>21.3</b>	<b>23.2</b>	<b>22.6</b>	<b>2.8%</b>	<b>100.0%</b>	<b>22.3</b>	<b>23.4</b>	<b>24.5</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(0.0)	(0.0)	(0.0)		

**Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	20.3	21.1	23.1	22.6	3.7%	99.0%	22.3	23.4	24.5	2.6%	100.0%
Compensation of employees	19.6	19.8	20.8	20.1	0.9%	91.3%	21.1	22.1	23.1	4.8%	93.2%
Goods and services	0.8	1.3	2.2	2.5	49.7%	7.7%	1.2	1.3	1.3	-19.3%	6.8%
of which:											
Administrative fees	–	0.0	–	–	–	–	–	–	–	–	–
Advertising	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Communication	0.2	0.1	0.2	0.2	-5.6%	0.7%	0.2	0.2	0.2	6.8%	0.8%
Consultants: Business and advisory services	0.2	0.1	0.9	1.8	101.2%	3.4%	0.5	0.5	0.5	-32.6%	3.6%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.1	7.5%	0.3%	0.1	0.1	0.1	-16.7%	0.3%
Travel and subsistence	0.2	0.7	0.7	0.4	23.9%	2.4%	0.5	0.5	0.5	7.8%	2.1%
Transfers and subsidies	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–
Households	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–
Total	20.8	21.3	23.2	22.6	2.8%	100.0%	22.3	23.4	24.5	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	7.8%	7.7%	7.8%	7.8%	–	–	7.4%	7.4%	7.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–
Employee social benefits	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–

## Personnel information

**Table 12.11 Monitoring and Evaluation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Monitoring and Evaluation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Salary level			21	1	19	20.8	1.1	19	20.1	1.1	18	21.1	1.2	18	22.1	1.2	17	23.1	1.4	-3.6%	100.0%
1 – 6			2	–	2	0.8	0.4	2	0.9	0.4	2	0.9	0.4	2	1.0	0.5	2	1.0	0.5	–	11.1%
7 – 10			3	–	2	1.3	0.7	3	2.1	0.7	2	1.5	0.7	2	1.6	0.8	1	0.8	0.8	-30.7%	11.1%
11 – 12			7	–	7	7.4	1.1	6	6.7	1.1	6	7.2	1.2	6	7.8	1.3	6	8.5	1.4	–	33.3%
13 – 16			9	–	8	11.2	1.4	7	10.5	1.5	7	11.6	1.7	7	11.8	1.7	7	12.8	1.8	–	38.9%
Other			–	1	–	0.1	–	1	–	–	1	–	–	1	–	–	1	–	–	–	5.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Integrity and Anti-corruption

### Programme purpose

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.

### Objectives

- Improve public administration practices by investigating appointment and procurement irregularities to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations on cases of financial misconduct,



conducting workshops to promote and create awareness of the code of conduct, and managing the national anti-corruption hotline by referring cases to relevant departments for further investigation.

## Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance and issues directives on compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public service officials through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-corruption* provides overall management services to the programme.

## Expenditure trends and estimates

**Table 12.12 Integrity and Anti-corruption expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Public Administration Investigations	9.5	11.2	12.7	12.2	8.5%	32.0%	12.6	13.2	13.8	4.4%	33.8%
Professional Ethics	20.4	20.5	22.8	21.3	1.5%	59.6%	22.1	23.2	24.2	4.4%	59.3%
Programme Management: Integrity and Anti-corruption	4.1	2.4	2.1	3.4	-5.8%	8.4%	2.3	2.4	2.5	-9.7%	6.9%
<b>Total</b>	<b>34.0</b>	<b>34.1</b>	<b>37.7</b>	<b>36.9</b>	<b>2.8%</b>	<b>100.0%</b>	<b>37.0</b>	<b>38.8</b>	<b>40.6</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2024				–			(0.1)	(0.1)	(0.1)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>33.6</b>	<b>34.0</b>	<b>37.1</b>	<b>36.7</b>	<b>3.0%</b>	<b>99.2%</b>	<b>37.0</b>	<b>38.8</b>	<b>40.6</b>	<b>3.4%</b>	<b>99.9%</b>
Compensation of employees	33.0	32.3	35.5	35.1	2.0%	95.3%	35.5	37.3	39.0	3.6%	95.8%
Goods and services	0.6	1.7	1.6	1.6	40.9%	3.9%	1.5	1.5	1.6	-0.3%	4.1%
of which:											
Advertising	0.0	0.0	–	0.0	2.3%	–	0.0	0.0	0.0	4.3%	–
Catering: Departmental activities	0.0	0.0	0.1	0.1	166.8%	0.2%	0.0	0.0	0.0	-44.0%	0.1%
Communication	0.2	0.3	0.4	0.4	20.7%	1.0%	0.4	0.5	0.5	4.6%	1.2%
Consultants: Business and advisory services	0.0	0.3	0.3	0.3	91.7%	0.6%	0.3	0.3	0.3	1.3%	0.7%
Consumables: Stationery, printing and office supplies	0.3	0.2	0.1	0.2	-5.6%	0.5%	0.1	0.1	0.1	-26.8%	0.3%
Travel and subsistence	0.0	0.7	0.5	0.6	197.6%	1.3%	0.7	0.7	0.7	5.7%	1.7%
<b>Transfers and subsidies</b>	<b>0.4</b>	<b>0.1</b>	<b>0.5</b>	<b>0.2</b>	<b>-20.8%</b>	<b>0.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Households	0.4	0.1	0.5	0.2	-20.8%	0.8%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	–	0.0	0.0	0.0	–	0.1%	–	–	–	-100.0%	–
<b>Total</b>	<b>34.0</b>	<b>34.1</b>	<b>37.7</b>	<b>36.9</b>	<b>2.8%</b>	<b>100.0%</b>	<b>37.0</b>	<b>38.8</b>	<b>40.6</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.8%</b>	<b>12.2%</b>	<b>12.6%</b>	<b>12.8%</b>	<b>–</b>	<b>–</b>	<b>12.3%</b>	<b>12.3%</b>	<b>12.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.4	0.1	0.5	0.2	-20.8%	0.8%	–	–	–	-100.0%	0.1%
Employee social benefits	0.4	0.1	0.5	0.2	-20.8%	0.8%	–	–	–	-100.0%	0.1%

## Personnel information

**Table 12.13 Integrity and Anti-corruption personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Integrity and Anti-corruption		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	2	42	35.5	0.8	35	35.1	1.0	35	35.5	1.0	35	37.3	1.1	35	39.0	1.1	–	100.0%
1 – 6	2	–	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	2	1.0	0.5	–	5.7%
7 – 10	19	–	19	9.5	0.5	16	10.1	0.6	16	11.7	0.7	16	12.0	0.7	16	12.5	0.8	–	45.7%
11 – 12	11	–	11	12.0	1.1	8	10.9	1.4	8	10.4	1.3	8	12.7	1.6	8	11.4	1.4	–	22.9%
13 – 16	9	–	10	13.1	1.3	7	13.2	1.9	7	12.6	1.8	7	11.7	1.7	7	14.1	2.0	–	20.0%
Other	–	2	–	0.2	–	2	–	–	2	–	–	2	–	–	2	–	–	–	5.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Provincial Coordination

### Programme purpose

Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.

### Objective

- Provide support to ensure effective leadership and sound human resources management, labour relations and labour practices in the public service by conducting provincial visits on an ongoing basis.

### Subprogrammes

- Provincial Operations* oversees the operations of the commission at the provincial level.

### Expenditure trends and estimates

**Table 12.14 Provincial Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Provincial Operations	61.3	69.7	71.7	63.4	1.1%	100.0%	68.7	72.0	75.3	5.9%	100.0%
<b>Total</b>	<b>61.3</b>	<b>69.7</b>	<b>71.7</b>	<b>63.4</b>	<b>1.1%</b>	<b>100.0%</b>	<b>68.7</b>	<b>72.0</b>	<b>75.3</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2024				–			1.0	1.1	1.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>61.0</b>	<b>69.4</b>	<b>69.7</b>	<b>63.0</b>	<b>1.1%</b>	<b>98.9%</b>	<b>68.5</b>	<b>71.8</b>	<b>75.1</b>	<b>6.0%</b>	<b>99.6%</b>
Compensation of employees	57.4	59.1	61.6	58.8	0.8%	89.0%	63.4	66.5	69.5	5.7%	92.4%
Goods and services	3.6	10.3	8.0	4.2	5.7%	9.8%	5.0	5.3	5.5	9.3%	7.2%
of which:						–					–
Communication	0.8	0.9	0.7	0.6	-10.8%	1.1%	0.8	0.8	0.8	11.6%	1.1%
Consumable supplies	0.1	0.2	0.6	0.2	30.1%	0.4%	0.1	0.1	0.1	-22.0%	0.2%
Consumables: Stationery, printing and office supplies	0.3	0.6	0.2	0.2	-16.0%	0.5%	0.1	0.1	0.1	-10.7%	0.2%
Operating leases	0.5	0.8	1.0	0.6	2.1%	1.1%	0.7	0.7	0.8	10.8%	1.0%
Property payments	0.7	1.3	1.9	1.6	29.4%	2.1%	2.4	2.5	2.6	17.7%	3.2%
Travel and subsistence	0.6	3.9	2.1	0.5	-7.4%	2.7%	0.9	0.9	1.0	26.3%	1.2%

**Table 12.14 Provincial Coordination expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Transfers and subsidies	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%
Households	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%
Payments for capital assets	0.2	0.2	0.2	0.2	0.3%	0.3%	0.2	0.2	0.2	0.3%	0.3%
Machinery and equipment	0.2	0.2	0.2	0.2	0.3%	0.3%	0.2	0.2	0.2	0.3%	0.3%
Total	61.3	69.7	71.7	63.4	1.1%	100.0%	68.7	72.0	75.3	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	23.1%	25.0%	24.0%	22.0%	—	—	22.7%	22.7%	22.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%
Employee social benefits	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%

## Personnel information

**Table 12.15 Provincial Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Provincial Coordination																			
Salary level	88	11	84	61.6	0.7	85	58.8	0.7	85	63.4	0.7	85	66.5	0.8	83	69.5	0.8	-0.8%	100.0%
1 – 6	22	–	22	5.9	0.3	22	6.3	0.3	22	6.7	0.3	22	7.1	0.3	22	7.4	0.3	–	26.0%
7 – 10	22	–	26	14.3	0.5	17	9.7	0.6	18	10.5	0.6	18	11.0	0.6	16	11.3	0.7	-2.0%	20.4%
11 – 12	35	–	30	31.9	1.1	30	34.1	1.1	29	34.9	1.2	29	37.1	1.3	29	40.1	1.4	-1.1%	34.6%
13 – 16	9	–	6	8.2	1.4	6	8.7	1.5	6	11.3	1.9	6	11.3	1.9	6	10.7	1.8	–	7.1%
Other	–	11	–	1.4	–	10	–	–	10	–	–	10	–	–	10	–	–	–	11.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Public Works and Infrastructure

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	607.9	0.9	6.8	615.5	643.4	670.6
Intergovernmental Coordination	53.2	6.3	0.4	59.9	63.3	66.8
Expanded Public Works Programme	386.4	1 911.6	1.7	2 299.7	2 408.1	2 518.5
Property and Construction Industry Policy and Research	221.4	4 355.0	0.2	4 576.5	4 772.8	4 985.7
Prestige Policy	61.8	7.2	2.5	71.5	73.4	76.2
<b>Total expenditure estimates</b>	<b>1 330.5</b>	<b>6 281.0</b>	<b>11.5</b>	<b>7 623.0</b>	<b>7 961.0</b>	<b>8 317.9</b>
Executive authority	Minister of Public Works and Infrastructure					
Accounting officer	Director-General of Public Works and Infrastructure					
Website	www.publicworks.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

### Mandate

As set out in the Government Immovable Asset Management Act (2007), the Department of Public Works and Infrastructure is mandated to be the custodian and portfolio manager of government's immovable assets. Since the creation of the Property Management Trading Entity in 2015/16, the department's role includes policy formulation, coordination, regulation and oversight related to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. The planning and implementation of public works is constitutionally designated as a concurrent function exercised at the national and provincial levels of government.

### Selected performance indicators

**Table 13.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Outcome 1: Increased employment and work opportunities	2 008	1 100	1 200	1 200	1 200	1 300	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		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	1 022 631	1 035 589	1 050 903

**Table 13.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	1	4	4	4	4	4	4
Number of planned state events supported with movable structures per year	Prestige Policy		6	5	5	8	8	8	8

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on creating work opportunities by leading and coordinating the expanded public works programme, providing policy and legislative oversight, building state capacity to facilitate skills development and strengthen the skills pipeline, and supporting the sponsors of priority public infrastructure projects.

Expenditure is expected to increase at an average annual rate of 3 per cent, from R7.6 billion in 2024/25 to R8.3 billion in 2027/28. An estimated 82.6 per cent (R19.7 billion) of the department's total budget over the next 3 years is allocated to transfers and subsidies for the operations of its entities, the payment of wages by non-profit organisations for people employed through the expanded public works programme, and for conditional grants to provinces and municipalities for implementing the programme. An estimated 17.2 per cent (R4.2 billion) of spending over the period ahead is allocated to compensation of employees (R2.1 billion) and goods and services (R2.1 billion).

### *Coordinating the expanded public works programme*

The department will continue to lead and coordinate the expanded public works programme, which aims to create labour-intensive work opportunities across the 3 spheres of government. An estimated R6 billion over the medium term is allocated for transfers and subsidies to public bodies (national and provincial departments, municipalities and public entities) to carry out activities as part of the programme. In its efforts to continually improve the programme, the department plans to produce annual monitoring and evaluation reports and impact studies on its implementation over the period ahead. It also plans to provide a targeted 200 public bodies with technical support in the infrastructure, social, environment and culture sectors.

Quantifying verified work opportunities in the expanded public works programme reporting system enhances coherent government initiatives and employability by promoting transparency and accountability, which builds trust among citizens. The system provides essential data for informed policy decisions and effective resource allocation, ensuring that job creation efforts address areas of need, and allows the department to evaluate the programme's overall impact. The system also supports skills development and training by linking work opportunities with broader governmental programmes, creating a holistic approach to providing employment. To improve the employability of the workforce, the department is expected to report on 1 022 631 work opportunities in 2025/26 and up to 1 050 903 work opportunities by 2027/28, and provide feedback on the effectiveness of employment policies.

The *Expanded Public Works Programme* programme is allocated an estimated R7.2 billion over the medium term for all activities related to the expanded public works programme. Of this amount, an estimated R689.1 million is earmarked for compensation of employees for the administration of the expanded public works programme, and an estimated R532.3 million for goods and services, particularly for data capturing and verification, monitoring and evaluation. Upon reviews conducted by National Treasury and the department in 2024/25, the *expanded public works programme integrated grant for provinces* and the *social sector expanded public works programme incentive grant for provinces* were consolidated to form a new grant, the *expanded public works programme integrated grant for provinces*. The purpose of this was to reduce grant fragmentation and enhance administrative and output efficiencies. An estimated R2 billion is allocated to the new grant over the next 3 years.

### Providing policy and legislative oversight

The Intergovernmental Relations Framework Act (2005) and the district development model guide the implementation of public works programmes at all levels of government. The department plays an oversight role in relation to these and other associated legislative and policy directives by managing performance and compliance. It does so by supporting joint programmes across all 3 spheres of government through its provision of coordination and intervention services aimed at improving the coherence and impact of government's service delivery. The department's work in this regard involves regular meetings with committee and executive council members within the sector's governance structures. For the department to carry out its oversight role, R84.4 million is allocated over the period ahead in the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme.

### Building state capacity to strengthen the skills pipeline

To improve infrastructure delivery in the public works sector, the department plans to increase the productive capacity of built environment graduates over the next 3 years through the department's skills pipeline strategy. This provides technical bursary schemes; opportunities for internships, learnerships, property management training and artisan development; and structured workplace training to expedite professional development and registration. Accordingly, over the medium term, the department plans to support 3 800 beneficiaries participating in skills pipeline intervention programmes. For this purpose, R91.3 million is allocated over the period ahead in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

### Providing support to public infrastructure projects

To expedite investor-friendly infrastructure projects, the department's Infrastructure South Africa division allocates project preparation services to sponsors of priority public projects. The department will continue to support sponsors over the medium term with business planning packaging, pre-feasibility and feasibility studies, technical designs, and legal and regulatory approvals in line with the Infrastructure Development Act (2014), as amended. To prepare these projects, R589.4 million is allocated over the MTEF period in the *Infrastructure Development Coordination* subprogramme in the *Property and Construction Industry Policy and Research* programme.

## Expenditure trends and estimates

**Table 13.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Intergovernmental Coordination											
3. Expanded Public Works Programme											
4. Property and Construction Industry Policy and Research											
5. Prestige Policy											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	416.5	501.1	581.3	569.6	11.0%	6.5%	615.5	643.4	670.6	5.6%	7.9%
Programme 2	44.2	47.8	48.3	60.9	11.3%	0.6%	59.9	63.3	66.8	3.1%	0.8%
Programme 3	2 811.5	2 982.8	2 943.7	2 228.7	-7.5%	34.4%	2 299.7	2 408.1	2 518.5	4.2%	30.0%
Programme 4	4 757.2	4 329.0	4 667.5	4 676.3	-0.6%	57.8%	4 576.5	4 772.8	4 985.7	2.2%	60.3%
Programme 5	52.8	49.4	63.2	76.6	13.2%	0.8%	71.5	73.4	76.2	-0.2%	0.9%
Subtotal	8 082.2	7 910.2	8 304.0	7 612.1	-2.0%	100.0%	7 623.0	7 961.0	8 317.9	3.0%	100.0%
Total	8 082.2	7 910.2	8 304.0	7 612.1	-2.0%	100.0%	7 623.0	7 961.0	8 317.9	3.0%	100.0%
Change to 2024 Budget estimate				–			(281.6)	(307.5)	(324.6)		

**Table 13.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	777.0	942.7	1 027.3	1 248.6	17.1%	12.5%	1 330.5	1 393.3	1 456.6	5.3%	17.2%
Compensation of employees	497.4	514.2	524.6	621.4	7.7%	6.8%	654.4	683.1	713.3	4.7%	8.5%
Goods and services <sup>1</sup>	279.6	428.6	502.7	627.3	30.9%	5.8%	676.1	710.2	743.4	5.8%	8.7%
of which:					0.0%	0.0%				0.0%	0.0%
Administrative fees	45.8	89.2	91.2	62.5	10.9%	0.9%	64.1	67.1	70.2	4.0%	0.8%
Computer services	27.8	31.7	34.3	37.6	10.6%	0.4%	44.2	44.8	45.4	6.5%	0.5%
Consultants: Business and advisory services	36.5	65.3	12.5	199.8	76.2%	1.0%	213.1	222.0	231.5	5.0%	2.7%
Agency and support/outourced services	41.2	35.5	58.0	62.5	14.9%	0.6%	84.0	88.1	92.8	14.1%	1.0%
Operating leases	25.7	70.6	109.9	69.4	39.2%	0.9%	74.6	78.4	82.5	5.9%	1.0%
Travel and subsistence	16.3	40.2	58.3	63.3	57.1%	0.6%	76.5	83.6	88.2	11.7%	1.0%
Transfers and subsidies <sup>1</sup>	7 299.2	6 955.7	7 262.6	6 348.8	-4.5%	87.3%	6 281.0	6 556.2	6 849.4	2.6%	82.6%
Provinces and municipalities	1 594.2	1 636.3	1 548.5	1 177.5	-9.6%	18.7%	1 194.5	1 249.3	1 305.8	3.5%	15.6%
Departmental agencies and accounts	4 526.4	4 087.7	4 452.6	4 333.8	-1.4%	54.5%	4 216.2	4 396.9	4 592.5	2.0%	55.7%
Foreign governments and international organisations	28.3	28.4	34.2	36.4	8.8%	0.4%	39.2	40.7	42.4	5.2%	0.5%
Public corporations and private enterprises	181.0	160.7	164.8	102.8	-17.2%	1.9%	106.1	111.0	116.0	4.1%	1.4%
Non-profit institutions	956.1	1 032.7	1 052.4	689.6	-10.3%	11.7%	716.9	750.0	783.9	4.4%	9.3%
Households	13.3	9.9	10.0	8.7	-13.0%	0.1%	8.0	8.4	8.8	0.2%	0.1%
Payments for capital assets	6.0	10.1	14.0	14.6	34.9%	0.1%	11.5	11.4	11.8	-6.8%	0.2%
Machinery and equipment	6.0	10.1	14.0	14.6	34.9%	0.1%	11.5	11.4	11.8	-6.8%	0.2%
Payments for financial assets	0.1	1.6	0.2	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Total	8 082.2	7 910.2	8 304.0	7 612.1	-2.0%	100.0%	7 623.0	7 961.0	8 317.9	3.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 13.3 Vote transfers and subsidies trends and estimates**

					Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
Current	2 023	3 887	3 698	2 737	10.6%	–	1 771	1 856	1 941	-10.8%	–
Employee social benefits	2 023	3 887	3 698	2 737	10.6%	–	1 771	1 856	1 941	-10.8%	–
<b>Other transfers to households</b>											
Current	11 233	6 003	6 312	5 991	-18.9%	0.1%	6 259	6 547	6 843	4.5%	0.1%
Other transfers to households	4 807	–	–	–	-100.0%	–	–	–	–	–	–
Bursaries Non-employees: Infrastructure-related studies	6 426	6 003	6 312	5 991	-2.3%	0.1%	6 259	6 547	6 843	4.5%	0.1%
<b>Foreign governments and international organisations</b>											
Current	28 265	28 432	34 202	36 413	8.8%	0.5%	39 241	40 718	42 424	5.2%	0.6%
Commonwealth War Graves Commission	28 265	28 432	34 202	36 413	8.8%	0.5%	39 241	40 718	42 424	5.2%	0.6%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
Current	758 693	778 395	748 975	560 103	-9.6%	10.2%	567 281	593 271	620 099	3.5%	9.0%
Expanded public works programme integrated grant for municipalities	758 693	778 395	748 975	560 103	-9.6%	10.2%	567 281	593 271	620 099	3.5%	9.0%
<b>Provincial revenue funds</b>											
Current	835 460	857 946	799 515	617 345	-9.6%	11.2%	627 212	656 000	685 669	3.6%	9.9%
Expanded public works programme integrated grant for provinces	421 016	433 098	403 602	311 641	-9.5%	5.6%	627 212	656 000	685 669	30.1%	8.8%
Social sector expanded public works programme incentive grant for provinces	414 444	424 848	395 913	305 704	-9.6%	5.5%	–	–	–	–	1.2%
<b>Provincial agencies and funds</b>											
Current	1	1	8	10	115.4%	–	16	17	18	21.6%	–
Vehicle licences	1	1	8	10	115.4%	–	16	17	18	21.6%	–
<b>Non-profit institutions</b>											
Current	956 134	1 032 693	1 052 431	689 582	-10.3%	13.4%	716 901	749 950	783 863	4.4%	11.3%
Various institutions: Non-state sector programme	956 134	1 032 693	1 052 431	689 582	-10.3%	13.4%	716 901	749 950	783 863	4.4%	11.3%



**Table 13.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	4 526 375	4 087 700	4 452 608	4 333 819	-1.4%	62.4%	4 216 180	4 396 883	4 592 520	2.0%	67.4%
Agrément South Africa	33 078	33 951	34 082	31 902	-1.2%	0.5%	33 166	34 695	36 264	4.4%	0.5%
Construction Industry Development Board	78 166	80 012	80 320	75 183	-1.3%	1.1%	78 161	81 764	85 461	4.4%	1.2%
Council for the Built Environment	53 528	54 495	54 704	51 205	-1.5%	0.8%	53 234	55 688	58 206	4.4%	0.8%
Construction Education and Training Authority	572	581	571	646	4.1%	–	641	701	700	2.7%	–
Property Management Trading Entity	4 349 655	3 912 823	4 276 211	4 168 392	-1.4%	60.0%	4 044 030	4 216 767	4 404 292	1.9%	64.7%
Parliamentary Villages Management Board	11 376	5 838	6 720	6 491	-17.1%	0.1%	6 948	7 268	7 597	5.4%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	180 972	160 675	164 841	102 835	-17.2%	2.2%	106 111	111 003	116 023	4.1%	1.7%
Independent Development Trust	93 000	70 300	81 800	–	-100.0%	0.9%	–	–	–	–	–
Industrial Development Corporation	87 972	90 375	83 041	102 835	5.3%	1.3%	106 111	111 003	116 023	4.1%	1.7%
<b>Total</b>	<b>7 299 156</b>	<b>6 955 732</b>	<b>7 262 590</b>	<b>6 348 835</b>	<b>-4.5%</b>	<b>100.0%</b>	<b>6 280 972</b>	<b>6 556 245</b>	<b>6 849 400</b>	<b>2.6%</b>	<b>100.0%</b>

## Personnel information

**Table 13.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

- Administration
- Intergovernmental Coordination
- Expanded Public Works Programme
- Property and Construction Industry Policy and Research
- Prestige Policy

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Public Works and Infrastructure		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	652	32	619	524.6	0.8	688	621.4	0.9	680	654.4	1.0	673	683.1	1.0	665	713.3	1.1	-1.1%	100.0%
1 – 6	134	9	129	46.1	0.4	137	50.9	0.4	134	53.4	0.4	135	56.8	0.4	134	59.3	0.4	-0.8%	20.0%
7 – 10	264	7	239	162.9	0.7	270	192.4	0.7	265	201.9	0.8	259	208.1	0.8	255	216.1	0.8	-1.9%	38.8%
11 – 12	177	8	168	187.6	1.1	177	208.4	1.2	175	218.0	1.2	173	227.2	1.3	171	236.3	1.4	-1.1%	25.7%
13 – 16	75	8	81	123.2	1.5	102	164.6	1.6	103	175.7	1.7	103	185.4	1.8	103	195.6	1.9	0.4%	15.2%
Other	2	–	2	4.8	2.4	2	5.1	2.5	2	5.3	2.7	2	5.6	2.8	2	5.9	3.0	-0.0%	0.3%
Programme	652	32	619	524.6	0.8	688	621.4	0.9	680	654.4	1.0	673	683.1	1.0	665	713.3	1.1	-1.1%	100.0%
Programme 1	364	30	355	271.6	0.8	394	318.9	0.8	388	335.3	0.9	379	347.0	0.9	372	359.9	1.0	-1.9%	56.7%
Programme 2	34	1	33	32.8	1.0	39	42.4	1.1	33	40.1	1.2	34	42.6	1.3	34	45.1	1.3	-4.3%	5.2%
Programme 3	204	1	184	174.9	1.0	203	204.4	1.0	204	216.9	1.1	207	230.1	1.1	206	242.1	1.2	0.6%	30.3%
Programme 4	14	–	14	15.2	1.1	19	23.4	1.2	20	25.6	1.3	19	26.5	1.4	19	28.1	1.4	1.3%	2.9%
Programme 5	36	–	33	30.1	0.9	33	32.3	1.0	35	36.6	1.0	34	36.9	1.1	32	38.1	1.2	-0.8%	5.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 13.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>15 468</b>	<b>33 315</b>	<b>32 170</b>	<b>3 738</b>	<b>3 738</b>	<b>-37.7%</b>	<b>100.0%</b>	<b>1 671</b>	<b>1 736</b>	<b>1 741</b>	<b>-22.5%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>318</b>	<b>318</b>	<b>309</b>	<b>320</b>	<b>320</b>	<b>0.2%</b>	<b>1.5%</b>	<b>345</b>	<b>370</b>	<b>375</b>	<b>5.4%</b>	<b>15.9%</b>
Sales by market establishments	113	109	106	135	135	6.1%	0.5%	145	150	155	4.7%	6.6%
of which:												
Market establishment:	113	109	106	135	135	6.1%	0.5%	145	150	155	4.7%	6.6%
Rental parking:												
Covered and open												
Administrative fees	1	—	—	5	5	71.0%	—	—	—	—	-100.0%	0.1%
of which:												
Servitude rights	1	—	—	5	5	71.0%	—	—	—	—	-100.0%	0.1%
Other sales	204	209	203	180	180	-4.1%	0.9%	200	220	220	6.9%	9.2%
of which:												
Tender documents	204	209	—	—	—	-100.0%	0.5%	—	—	—	—	—
Services rendered:	—	—	203	180	180	—	0.5%	200	220	220	6.9%	9.2%
Commission on insurance and garnishees												
Sales of scrap, waste, arms and other used current goods	1	5	13	18	18	162.1%	—	7	7	7	-27.0%	0.4%
of which:												
Sales: Scrap	1	5	13	—	—	-100.0%	—	—	—	—	—	—
Sales: Waste	—	—	—	18	18	—	—	7	7	7	-27.0%	0.4%
Fines, penalties and forfeits	—	3	51	—	—	—	0.1%	—	—	—	—	—
Interest, dividends and rent on land	11 056	17 862	10 593	2 000	2 000	-43.4%	49.0%	850	850	850	-24.8%	51.2%
Interest	11 056	17 862	10 593	2 000	2 000	-43.4%	49.0%	850	850	850	-24.8%	51.2%
Transactions in financial assets and liabilities	4 093	15 127	21 204	1 400	1 400	-30.1%	49.4%	469	509	509	-28.6%	32.5%
<b>Total</b>	<b>15 468</b>	<b>33 315</b>	<b>32 170</b>	<b>3 738</b>	<b>3 738</b>	<b>-37.7%</b>	<b>100.0%</b>	<b>1 671</b>	<b>1 736</b>	<b>1 741</b>	<b>-22.5%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25		2021/22 - 2024/25				2024/25 - 2027/28	
Ministry	30.9	40.5	40.6	46.2	14.4%	7.6%	51.2	55.2	59.2	8.6%	8.5%
Management	95.1	96.5	90.9	122.7	8.9%	19.6%	130.4	134.2	140.8	4.7%	21.1%
Corporate Services	215.9	236.2	280.1	262.3	6.7%	48.1%	284.8	297.1	305.7	5.2%	46.0%
Finance and Supply Chain Management	43.1	44.7	43.8	48.3	3.9%	8.7%	55.1	58.0	61.0	8.1%	8.9%
Office Accommodation	31.5	83.2	125.9	90.0	42.0%	16.0%	94.1	98.9	103.9	4.9%	15.5%
<b>Total</b>	<b>416.5</b>	<b>501.1</b>	<b>581.3</b>	<b>569.6</b>	<b>11.0%</b>	<b>100.0%</b>	<b>615.5</b>	<b>643.4</b>	<b>670.6</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024				—			21.5	20.9	19.9		
Budget estimate											

**Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	409.5	488.1	568.2	560.9	11.1%	98.0%	607.9	635.2	662.2	5.7%	98.7%
Compensation of employees	257.6	262.4	271.6	318.9	7.4%	53.7%	335.3	347.0	359.9	4.1%	54.5%
Goods and services	151.9	225.7	296.6	242.0	16.8%	44.3%	272.6	288.2	302.3	7.7%	44.2%
of which:						—					—
Audit costs: External	12.8	11.0	11.5	11.3	-4.1%	2.3%	14.0	14.7	15.4	10.9%	2.2%
Computer services	27.8	31.7	34.3	37.6	10.6%	6.4%	44.2	44.8	45.4	6.5%	6.9%
Legal services	26.2	20.3	44.4	18.5	-11.0%	5.3%	17.0	18.0	18.7	0.4%	2.9%
Operating leases	24.3	69.5	109.9	69.4	41.8%	13.2%	74.6	78.4	82.5	5.9%	12.2%
Property payments	8.1	14.6	16.1	20.6	36.5%	2.9%	19.8	20.8	21.8	1.9%	3.3%
Travel and subsistence	7.6	18.7	31.6	32.2	61.8%	4.4%	45.1	49.1	52.9	17.9%	7.2%
Transfers and subsidies	3.6	3.0	2.2	1.9	-19.6%	0.5%	0.9	0.9	1.0	-19.9%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	81.7%	—	0.0	0.0	0.0	32.6%	—
Households	3.6	3.0	2.2	1.9	-19.7%	0.5%	0.9	0.9	0.9	-20.2%	0.2%
Payments for capital assets	3.4	8.7	10.7	6.8	26.5%	1.4%	6.8	7.3	7.5	3.3%	1.1%
Machinery and equipment	3.4	8.7	10.7	6.8	26.5%	1.4%	6.8	7.3	7.5	3.3%	1.1%
Payments for financial assets	0.1	1.3	0.1	—	-100.0%	0.1%	—	—	—	—	—
Total	416.5	501.1	581.3	569.6	11.0%	100.0%	615.5	643.4	670.6	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	5.2%	6.3%	7.0%	7.5%	—	—	8.1%	8.1%	8.1%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	3.0	2.2	1.9	27.2%	0.4%	0.9	0.9	0.9	-20.2%	0.2%
Employee social benefits	0.9	3.0	2.2	1.9	27.2%	0.4%	0.9	0.9	0.9	-20.2%	0.2%
Other transfers to households											
Current	2.7	—	—	—	-100.0%	0.1%	—	—	—	—	—
Other transfers to households	2.7	—	—	—	-100.0%	0.1%	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	81.7%	—	0.0	0.0	0.0	32.6%	—
Vehicle licences	0.0	0.0	0.0	0.0	81.7%	—	0.0	0.0	0.0	32.6%	—

## Personnel information

**Table 13.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	364	30	355	271.6	0.8	394	318.9	0.8	388	335.3	0.9	379	347.0	0.9	372	359.9	1.0	-1.9%	100.0%
1 – 6	102	9	101	34.9	0.3	108	39.2	0.4	105	40.7	0.4	103	42.2	0.4	101	43.9	0.4	-2.1%	27.2%
7 – 10	167	6	152	102.5	0.7	172	120.5	0.7	168	125.5	0.7	163	127.8	0.8	160	132.7	0.8	-2.5%	43.2%
11 – 12	62	8	62	69.4	1.1	66	77.7	1.2	67	83.2	1.2	66	86.4	1.3	64	87.7	1.4	-1.2%	17.1%
13 – 16	31	7	38	60.0	1.6	46	76.3	1.7	46	80.5	1.8	46	85.0	1.8	46	89.7	2.0	–	12.0%
Other	2	–	2	4.8	2.4	2	5.1	2.5	2	5.3	2.7	2	5.6	2.8	2	5.9	3.0	–	0.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Intergovernmental coordination

### Programme purpose

Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.

## Objectives

- Coordinate the updating of immovable asset registers, the construction and management of state infrastructure, the implementation of the Government Immovable Asset Management Act (2007) and performance reporting on the public works sector's compliance with the act by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support state infrastructure delivery by ensuring that 3 800 built environment graduates participate in the department's skills pipeline strategy over the medium term.

## Subprogrammes

- *Monitoring, Evaluation and Reporting* promotes good governance by supporting provinces in strengthening their governance and coordination capabilities.
- *Intergovernmental Relations and Coordination* improves the coordination and alignment of public works sector policies and programmes by providing oversight, intervention and support services to provinces.
- *Professional Services* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning.

## Expenditure trends and estimates

**Table 13.8 Intergovernmental Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Monitoring, Evaluation and Reporting	3.7	4.1	3.7	5.5	14.7%	8.5%	4.5	4.8	5.0	-3.1%	7.9%
Intergovernmental Relations and Coordination	19.7	19.7	18.9	26.8	10.9%	42.3%	26.6	28.1	29.7	3.4%	44.3%
Professional Services	20.9	23.9	25.7	28.5	10.9%	49.2%	28.9	30.4	32.0	4.0%	47.8%
Total	44.2	47.8	48.3	60.9	11.3%	100.0%	59.9	63.3	66.8	3.1%	100.0%
Change to 2024 Budget estimate				–			(3.6)	(3.2)	(2.7)		
Economic classification											
Current payments	37.3	41.2	41.6	54.4	13.4%	86.7%	53.2	56.2	59.4	3.0%	89.0%
Compensation of employees	32.0	32.6	32.8	42.4	9.9%	69.5%	40.1	42.6	45.1	2.1%	67.9%
Goods and services	5.3	8.6	8.8	12.0	31.0%	17.2%	13.1	13.7	14.3	6.1%	21.1%
of which:						–					–
Advertising	0.4	0.0	0.6	0.3	-7.9%	0.7%	1.1	1.1	1.1	51.8%	1.5%
Catering: Departmental activities	–	0.4	0.2	0.4	–	0.5%	0.5	0.6	0.6	10.0%	0.9%
Consultants: Business and advisory services	0.4	1.0	0.5	0.3	-9.4%	1.1%	1.8	2.0	2.0	88.8%	2.4%
Consumables: Stationery, printing and office supplies	0.3	0.4	0.2	0.7	40.5%	0.8%	0.6	0.7	0.7	2.1%	1.1%
Travel and subsistence	1.6	2.9	4.8	4.9	45.3%	7.1%	5.0	4.8	5.2	1.7%	7.9%
Venues and facilities	1.8	3.4	1.4	3.0	19.7%	4.8%	2.6	3.1	3.1	1.2%	4.7%
Transfers and subsidies	6.8	6.4	6.5	6.1	-3.6%	12.8%	6.3	6.6	6.9	4.2%	10.4%
Households	6.8	6.4	6.5	6.1	-3.6%	12.8%	6.3	6.6	6.9	4.2%	10.4%
Payments for capital assets	0.1	0.0	0.2	0.3	56.5%	0.4%	0.4	0.4	0.4	5.2%	0.6%
Machinery and equipment	0.1	0.0	0.2	0.3	56.5%	0.4%	0.4	0.4	0.4	5.2%	0.6%
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	0.1%	–	–	–	–	–
Total	44.2	47.8	48.3	60.9	11.3%	100.0%	59.9	63.3	66.8	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.6%	0.6%	0.8%	–	–	0.8%	0.8%	0.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.4	0.2	0.1	-30.5%	0.6%	0.1	0.1	0.1	-10.3%	0.2%
Employee social benefits	0.4	0.4	0.2	0.1	-30.5%	0.6%	0.1	0.1	0.1	-10.3%	0.2%
Other transfers to households											
Current	6.4	6.0	6.3	6.0	-2.3%	12.3%	6.3	6.5	6.8	4.5%	10.2%
Bursaries non-employees:	6.4	6.0	6.3	6.0	-2.3%	12.3%	6.3	6.5	6.8	4.5%	10.2%
Infrastructure-related studies											

## Personnel information

**Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	34	1	33	32.8	1.0	39	42.4	1.1	33	40.1	1.2	34	42.6	1.3	34	45.1	1.3	-4.3%	100.0%
7 – 10	10	1	11	6.5	0.6	12	7.5	0.6	9	6.3	0.7	9	6.9	0.7	10	7.5	0.8	-6.5%	28.7%
11 – 12	13	–	12	12.5	1.0	13	14.3	1.1	10	12.1	1.2	10	12.7	1.2	10	13.5	1.3	-7.4%	31.3%
13 – 16	11	–	10	13.8	1.4	14	20.6	1.5	14	21.7	1.6	14	22.9	1.6	14	24.2	1.7	–	40.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Expanded Public Works Programme

### Programme purpose

Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.

### Objective

- Monitor and evaluate the implementation of public employment programmes over the medium term by reporting on the 3 109 123 work opportunities set to be created by public bodies implementing the expanded public works programme.

### Subprogrammes

- Expanded Public Works Programme: Monitoring and Evaluation* reports and monitors the outputs of the expanded public works programme and evaluates the effect of work opportunities and training for unskilled, marginalised and unemployed people.
- Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects use labour-intensive methods to create work opportunities.
- Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- Expanded Public Works Programme: Partnership Support* coordinates and supports the national, provincial and municipal programmes of the expanded public works programme, and provides an enabling environment for training, enterprise development and communication across the 4 sectors of the expanded public works programme.
- Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.

## Expenditure trends and estimates

**Table 13.10 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Expanded Public Works Programme: Monitoring and Evaluation	40.5	44.1	50.0	60.9	14.5%	1.8%	65.1	68.6	72.3	5.9%	2.8%
Expanded Public Works Programme: Infrastructure	1 253.7	1 279.0	1 238.8	978.1	-7.9%	43.3%	999.7	1 046.6	1 094.5	3.8%	43.6%
Expanded Public Works Programme: Operations	1 444.4	1 576.4	1 570.9	1 095.2	-8.8%	51.9%	1 129.7	1 182.1	1 235.2	4.1%	49.1%
Expanded Public Works Programme: Partnership Support	66.2	76.9	78.9	86.3	9.2%	2.8%	93.9	98.6	103.7	6.3%	4.0%
Expanded Public Works Programme: Public Employment Coordinating Commission	6.7	6.5	5.1	8.4	7.6%	0.2%	11.2	12.1	12.8	15.2%	0.5%
<b>Total</b>	<b>2 811.5</b>	<b>2 982.8</b>	<b>2 943.7</b>	<b>2 228.7</b>	<b>-7.5%</b>	<b>100.0%</b>	<b>2 299.7</b>	<b>2 408.1</b>	<b>2 518.5</b>	<b>4.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(17.9)	(16.1)	(15.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>260.3</b>	<b>312.8</b>	<b>341.1</b>	<b>360.5</b>	<b>11.5%</b>	<b>11.6%</b>	<b>386.4</b>	<b>407.5</b>	<b>427.5</b>	<b>5.9%</b>	<b>16.7%</b>
Compensation of employees	164.1	172.6	174.9	204.4	7.6%	6.5%	216.9	230.1	242.1	5.8%	9.4%
Goods and services	96.2	140.1	166.2	156.1	17.5%	5.1%	169.5	177.4	185.4	5.9%	7.3%
of which:											
Administrative fees	44.7	87.8	89.7	60.2	10.4%	2.6%	61.5	64.3	67.3	3.8%	2.7%
Advertising	1.4	2.1	1.3	0.2	-46.3%	–	2.7	2.5	3.5	153.5%	0.1%
Consultants: Business and advisory services	4.2	2.1	3.0	2.8	-13.1%	0.1%	4.4	4.7	5.0	21.7%	0.2%
Agency and support/outourced services	37.7	26.1	49.3	57.1	14.8%	1.6%	72.9	75.4	78.4	11.2%	3.0%
Travel and subsistence	5.5	14.2	14.9	21.1	56.6%	0.5%	19.4	22.5	22.6	2.3%	0.9%
Venues and facilities	–	1.4	1.4	3.9	–	0.1%	2.0	1.9	2.0	-20.1%	0.1%
<b>Transfers and subsidies</b>	<b>2 550.4</b>	<b>2 669.5</b>	<b>2 601.6</b>	<b>1 867.2</b>	<b>-9.9%</b>	<b>88.3%</b>	<b>1 911.6</b>	<b>1 999.5</b>	<b>2 089.9</b>	<b>3.8%</b>	<b>83.2%</b>
Provinces and municipalities	1 594.2	1 636.3	1 548.5	1 177.4	-9.6%	54.3%	1 194.5	1 249.3	1 305.8	3.5%	52.1%
Non-profit institutions	956.1	1 032.7	1 052.4	689.6	-10.3%	34.0%	716.9	750.0	783.9	4.4%	31.1%
Households	0.1	0.4	0.6	0.2	14.8%	–	0.2	0.2	0.2	4.5%	–
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	<b>11.7%</b>	<b>–</b>	<b>1.7</b>	<b>1.1</b>	<b>1.1</b>	<b>4.1%</b>	<b>0.1%</b>
Machinery and equipment	0.7	0.4	1.0	1.0	11.7%	–	1.7	1.1	1.1	4.1%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 811.5</b>	<b>2 982.8</b>	<b>2 943.7</b>	<b>2 228.7</b>	<b>-7.5%</b>	<b>100.0%</b>	<b>2 299.7</b>	<b>2 408.1</b>	<b>2 518.5</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>34.8%</b>	<b>37.7%</b>	<b>35.4%</b>	<b>29.3%</b>	<b>–</b>	<b>–</b>	<b>30.2%</b>	<b>30.2%</b>	<b>30.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.4	0.6	0.2	14.8%	–	0.2	0.2	0.2	4.5%	–
Employee social benefits	0.1	0.4	0.6	0.2	14.8%	–	0.2	0.2	0.2	4.5%	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	758.7	778.4	749.0	560.1	-9.6%	26.0%	567.3	593.3	620.1	3.5%	24.8%
Expanded public works programme integrated grant for municipalities	758.7	778.4	749.0	560.1	-9.6%	26.0%	567.3	593.3	620.1	3.5%	24.8%
<b>Provincial revenue funds</b>											
<b>Current</b>	835.5	857.9	799.5	617.3	-9.6%	28.4%	627.2	656.0	685.7	3.6%	27.4%
Expanded public works programme integrated grant for provinces	421.0	433.1	403.6	311.6	-9.5%	14.3%	627.2	656.0	685.7	30.1%	24.1%
Social sector expanded public works programme incentive grant for provinces	414.4	424.8	395.9	305.7	-9.6%	14.1%	–	–	–	–	3.2%
<b>Non-profit institutions</b>											
<b>Current</b>	956.1	1 032.7	1 052.4	689.6	-10.3%	34.0%	716.9	750.0	783.9	4.4%	31.1%
Various institutions: Non-state sector programme	956.1	1 032.7	1 052.4	689.6	-10.3%	34.0%	716.9	750.0	783.9	4.4%	31.1%



- *Infrastructure Development Coordination* coordinates sectoral planning for and the implementation of development and investment in public infrastructure.

## Expenditure trends and estimates

**Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Construction Policy Development Programme	38.5	41.0	39.5	42.8	3.6%	0.9%	45.1	47.3	49.6	5.1%	1.0%
Property Policy Development Programme	10.9	8.5	10.0	11.8	2.5%	0.2%	11.7	11.7	12.4	1.7%	0.3%
Construction Industry Development Board	78.2	80.0	80.3	75.2	-1.3%	1.7%	78.2	81.8	85.5	4.4%	1.7%
Council for the Built Environment	53.5	54.5	54.7	51.2	-1.5%	1.2%	53.2	55.7	58.2	4.4%	1.1%
Independent Development Trust	93.0	70.3	81.8	—	-100.0%	1.3%	—	—	—	—	—
Construction Education and Training Authority	0.6	0.6	0.6	0.6	4.1%	—	0.6	0.7	0.7	2.7%	—
Property Management Trading Entity	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	90.7%	4 044.0	4 216.8	4 404.3	1.9%	88.5%
Assistance to Organisations for the Preservation of National Memorials	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%
Infrastructure Development Coordination	104.6	132.8	90.2	289.9	40.5%	3.4%	304.4	318.1	332.7	4.7%	6.5%
<b>Total</b>	<b>4 757.2</b>	<b>4 329.0</b>	<b>4 667.5</b>	<b>4 676.3</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>4 576.5</b>	<b>4 772.8</b>	<b>4 985.7</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			(284.6)	(311.1)	(328.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>30.6</b>	<b>58.0</b>	<b>22.2</b>	<b>209.3</b>	<b>89.9%</b>	<b>1.7%</b>	<b>221.4</b>	<b>231.0</b>	<b>241.8</b>	<b>4.9%</b>	<b>4.8%</b>
Compensation of employees	16.1	18.0	15.2	23.4	13.2%	0.4%	25.6	26.5	28.1	6.4%	0.5%
Goods and services	14.4	40.0	6.9	186.0	134.4%	1.3%	195.8	204.4	213.7	4.7%	4.2%
of which:											
Communication	0.1	0.1	0.1	0.1	6.9%	—	0.1	0.1	0.1	-14.7%	—
Consultants: Business and advisory services	10.0	37.1	3.1	183.4	163.8%	1.3%	192.7	201.2	210.3	4.7%	4.1%
Consumables: Stationery, printing and office supplies	—	0.3	0.0	0.1	—	—	0.2	0.2	0.3	43.3%	—
Travel and subsistence	0.7	2.4	3.4	1.5	31.6%	—	2.0	2.1	2.2	13.1%	—
Operating payments	2.3	0.0	0.0	0.1	-65.7%	—	0.2	0.2	0.2	22.6%	—
Venues and facilities	—	0.0	—	0.4	—	—	0.5	0.5	0.5	10.8%	—
<b>Transfers and subsidies</b>	<b>4 726.6</b>	<b>4 271.0</b>	<b>4 645.2</b>	<b>4 466.8</b>	<b>-1.9%</b>	<b>98.3%</b>	<b>4 355.0</b>	<b>4 541.7</b>	<b>4 743.8</b>	<b>2.0%</b>	<b>95.2%</b>
Departmental agencies and accounts	4 515.0	4 081.9	4 445.9	4 327.3	-1.4%	94.2%	4 209.2	4 389.6	4 584.9	1.9%	92.1%
Foreign governments and international organisations	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%
Public corporations and private enterprises	181.0	160.7	164.8	102.8	-17.2%	3.3%	106.1	111.0	116.0	4.1%	2.3%
Households	2.3	—	0.3	0.2	-54.7%	—	0.4	0.4	0.4	23.8%	—
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>	<b>58.7%</b>	<b>—</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>2.6%</b>	<b>—</b>
Machinery and equipment	0.0	0.0	0.1	0.2	58.7%	—	0.2	0.2	0.2	2.6%	—
<b>Total</b>	<b>4 757.2</b>	<b>4 329.0</b>	<b>4 667.5</b>	<b>4 676.3</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>4 576.5</b>	<b>4 772.8</b>	<b>4 985.7</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>58.9%</b>	<b>54.7%</b>	<b>56.2%</b>	<b>61.4%</b>	<b>—</b>	<b>—</b>	<b>60.0%</b>	<b>60.0%</b>	<b>59.9%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	—	0.3	0.2	0.8%	—	0.4	0.4	0.4	23.8%	—
Employee social benefits	0.2	—	0.3	0.2	0.8%	—	0.4	0.4	0.4	23.8%	—
<b>Other transfers to households</b>											
<b>Current</b>	2.1	—	—	—	-100.0%	—	—	—	—	—	—
Other transfers to households	2.1	—	—	—	-100.0%	—	—	—	—	—	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%
Commonwealth War Graves Commission	28.3	28.4	34.2	36.4	8.8%	0.7%	39.2	40.7	42.4	5.2%	0.8%



**Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification (cOntinued)**

Economic classification (continued)												
Details of transfers and subsidies					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome												
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	4 515.0	4 081.9	4 445.9	4 327.3	-1.4%	94.2%	4 209.2	4 389.6	4 584.9	1.9%	92.1%	
Agrement South Africa	33.1	34.0	34.1	31.9	-1.2%	0.7%	33.2	34.7	36.3	4.4%	0.7%	
Construction Industry Development Board	78.2	80.0	80.3	75.2	-1.3%	1.7%	78.2	81.8	85.5	4.4%	1.7%	
Council for the Built Environment	53.5	54.5	54.7	51.2	-1.5%	1.2%	53.2	55.7	58.2	4.4%	1.1%	
Construction Education and Training Authority	0.6	0.6	0.6	0.6	4.1%	–	0.6	0.7	0.7	2.7%	–	
Property Management Trading Entity	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	90.7%	4 044.0	4 216.8	4 404.3	1.9%	88.5%	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	181.0	160.7	164.8	102.8	-17.2%	3.3%	106.1	111.0	116.0	4.1%	2.3%	
Independent Development Trust	93.0	70.3	81.8	–	-100.0%	1.3%	–	–	–	–	–	
Industrial Development Corporation	88.0	90.4	83.0	102.8	5.3%	2.0%	106.1	111.0	116.0	4.1%	2.3%	

## Personnel information

**Table 13.13 Property and Construction Industry Policy and Research personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																		
		Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
Property and Construction Industry Policy and Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	14	—	14	15.2	1.1	19	23.4	1.2	20	25.6	1.3	19	26.5	1.4	19	28.1	1.4	1.3%	100.0%	
	7 – 10	4	—	3	1.8	0.6	4	2.5	0.6	5	3.5	0.7	5	3.2	0.7	5	3.6	0.7	6.0%	23.8%
	11 – 12	5	—	5	5.5	1.1	6	6.7	1.2	6	7.1	1.2	6	7.4	1.3	6	7.9	1.4	—	29.6%
	13 – 16	5	—	6	8.0	1.3	9	14.2	1.6	9	15.0	1.7	9	15.8	1.8	9	16.7	1.9	—	46.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Prestige Policy

### Programme purpose

Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.

### Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
  - supporting 24 planned state events with movable structures
  - providing movable assets to prestige clients within 120 working days.

### Subprogrammes

- Prestige Accommodation and State Functions* funds activities for the residence of parliamentarians, ministers, deputy ministers, the deputy president and the president.
- Parliamentary Villages Management Board* provides for the transportation and related costs of parliamentarians and officials living in parliamentary villages.

## Expenditure trends and estimates

**Table 13.14 Prestige Policy expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Prestige Accommodation and State Functions	41.4	43.6	56.5	70.2	19.2%	87.4%	64.5	66.2	68.6	-0.7%	90.5%
Parliamentary Villages Management Board	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%
Total	52.8	49.4	63.2	76.6	13.2%	100.0%	71.5	73.4	76.2	-0.2%	100.0%
Change to 2024 Budget estimate				–			3.0	2.0	1.5		
Economic classification											
Current payments	39.3	42.7	54.2	63.5	17.4%	82.5%	61.8	63.4	65.7	1.1%	85.5%
Compensation of employees	27.6	28.4	30.1	32.3	5.4%	48.9%	36.6	36.9	38.1	5.7%	48.3%
Goods and services	11.8	14.2	24.1	31.3	38.6%	33.6%	25.2	26.5	27.7	-4.0%	37.2%
of which:						–					–
Minor assets	0.1	0.2	0.3	2.8	173.0%	1.4%	2.1	2.2	2.3	-6.5%	3.2%
Communication	0.3	0.3	0.2	0.4	9.9%	0.5%	0.5	0.5	0.5	11.8%	0.6%
Contractors	5.3	9.4	18.9	23.3	64.2%	23.5%	15.4	16.2	16.9	-10.2%	24.1%
Consumable supplies	1.0	0.3	0.6	0.8	-6.8%	1.1%	0.9	1.0	1.0	9.7%	1.2%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	0.2	45.3%	0.2%	0.5	0.5	0.5	34.0%	0.6%
Travel and subsistence	1.0	2.2	3.7	3.6	54.7%	4.3%	5.0	5.1	5.4	14.7%	6.4%
Transfers and subsidies	11.7	5.9	7.1	6.8	-16.6%	13.0%	7.2	7.5	7.8	4.8%	9.9%
Provinces and municipalities	–	–	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%
Households	0.4	0.0	0.4	0.3	-4.4%	0.4%	0.2	0.2	0.2	-8.1%	0.3%
Payments for capital assets	1.7	0.9	1.9	6.3	53.4%	4.5%	2.5	2.5	2.6	-25.4%	4.7%
Machinery and equipment	1.7	0.9	1.9	6.3	53.4%	4.5%	2.5	2.5	2.6	-25.4%	4.7%
Total	52.8	49.4	63.2	76.6	13.2%	100.0%	71.5	73.4	76.2	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.6%	0.8%	1.0%	–	–	0.9%	0.9%	0.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.0	0.4	0.3	-4.4%	0.4%	0.2	0.2	0.2	-8.1%	0.3%
Employee social benefits	0.4	0.0	0.4	0.3	-4.4%	0.4%	0.2	0.2	0.2	-8.1%	0.3%
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Vehicle licences	–	–	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%
Parliamentary Villages Management Board	11.4	5.8	6.7	6.5	-17.1%	12.6%	6.9	7.3	7.6	5.4%	9.5%

## Personnel information

**Table 13.15 Prestige Policy personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate							
			2023/24			2024/25			2025/26		2026/27		2027/28			
Prestige Policy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	36	–	33	30.1	0.9	33	32.3	1.0	35	36.6	1.0	34	36.9	1.1	–0.8%	100.0%
1 – 6	2	–	2	1.0	0.5	1	0.5	0.5	2	0.9	0.5	2	1.0	0.6	16.7%	4.3%
7 – 10	25	–	23	18.1	0.8	24	19.8	0.8	24	21.1	0.9	24	22.0	0.9	–2.2%	70.2%
11 – 12	7	–	6	7.8	1.3	6	8.4	1.4	6	8.9	1.4	5	8.0	1.5	–5.3%	17.0%
13 – 16	2	–	2	3.3	1.7	2	3.5	1.8	3	5.7	1.8	3	6.0	1.9	16.2%	8.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Agrément South Africa

#### Selected performance indicators

**Table 13.16 Agrément South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of certification projects managed and finalised within the set timeframe per year	Technical services	Outcome 15: Social cohesion and nation building	59.3% (16/27)	58.8% (10/17)	58.3% (7/12)	95%	97%	97%	97%
Percentage of quality and compliance inspections conducted for certificates in use per year	Technical services		62.7% (178/284)	85.3% (187/219)	56% (116/207)	95%	80%	97%	97%
Number of certificates issued per year	Technical services		15	10	12	14	15	15	15
Number of eco-labels issued per year	Technical services		— <sup>1</sup>	— <sup>1</sup>	0 <sup>2</sup>	10	15	15	15
Percentage of validity reviews (renewals) conducted for valid certificates issued per year	Technical services		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	92%	70%	90%	95%

1.No historical data available.

2.No achievement due to delays in the appointment of a conformity assessment body to assist in assessing, testing and recommending eco-labels for approval.

## Entity overview

Agrément South Africa was established by the Agrément South Africa Act (2015). Its functions include evaluating the fitness for purpose of non-standardised products or systems used in the construction industry for which a national standard does not exist. As the implementation of the entity's mandate depends on synchronising its work plan with government's national priorities and other national plans, the entity has indirect links with strategic national planning documents. The entity's functioning and operations are guided by the department and legislation and mandates governing the built environment.

Over the medium term, the entity will focus on implementing programmes that promote social cohesion and safer communities. To do this, over the medium term, it plans to issue 45 eco-labelling schemes, conduct annual quality and compliance inspections for certificates in use, certify 45 products and systems through collaborations with various entities, and perform annual market usage analyses to understand the use and reach of the certified products and systems. To achieve these targets, R48 million is allocated over the MTEF period in the regulation and certification services programme and R11.4 million is allocated in the proactive and relevant built environment interventions programme. Combined, these allocations account for an estimated 48.6 per cent of the entity's total budget.

Total expenditure is expected to increase at an average annual rate of 5.4 per cent, from R35.9 million in 2024/25 to R42 million in 2027/28, with compensation of employees accounting for an estimated 69 per cent (R28.9 million) of the entity's budget over the MTEF period. The entity expects to receive 87.4 per cent (R104.2 million) of its revenue over the period ahead through transfers from the department and the remainder through application and annual fees from certificate holders. Revenue is expected to increase in line with spending.

## Programmes/Objectives/Activities

**Table 13.17 Agrément South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Administration	32.4	29.8	25.3	19.4	-15.7%	72.5%	19.3	20.2	20.9	2.6%	51.3%
Regulation and certification services	–	11.4	14.4	16.5	–	27.5%	14.9	16.0	17.1	1.1%	41.5%
Proactive and relevant built environment interventions	–	–	–	–	–	–	3.6	3.8	4.0	–	7.1%
<b>Total</b>	<b>32.4</b>	<b>41.2</b>	<b>39.7</b>	<b>35.9</b>	<b>3.5%</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 13.18 Agrément South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>4.9</b>	<b>3.6</b>	<b>4.8</b>	<b>4.0</b>	<b>-6.5%</b>	<b>11.4%</b>	<b>4.6</b>	<b>5.3</b>	<b>5.7</b>	<b>12.8%</b>	<b>12.6%</b>
Sale of goods and services other than capital assets	3.6	1.6	2.8	2.6	-10.2%	7.0%	3.1	3.8	4.1	16.3%	8.7%
Other non-tax revenue	1.3	2.1	1.9	1.4	2.3%	4.4%	1.5	1.5	1.7	6.0%	3.9%
<b>Transfers received</b>	<b>33.1</b>	<b>34.4</b>	<b>34.1</b>	<b>31.9</b>	<b>-1.2%</b>	<b>88.6%</b>	<b>33.2</b>	<b>34.7</b>	<b>36.3</b>	<b>4.4%</b>	<b>87.4%</b>
<b>Total revenue</b>	<b>38.0</b>	<b>38.0</b>	<b>38.8</b>	<b>35.9</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>32.4</b>	<b>41.2</b>	<b>39.7</b>	<b>35.9</b>	<b>3.5%</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>
Compensation of employees	23.3	20.9	21.5	24.6	1.9%	61.4%	25.9	27.7	29.3	6.0%	69.0%
Goods and services	7.7	18.0	17.2	11.3	13.6%	35.6%	11.9	12.4	12.7	4.0%	31.0%
Depreciation	1.4	2.2	0.9	–	-100.0%	3.0%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>32.4</b>	<b>41.2</b>	<b>39.7</b>	<b>35.9</b>	<b>3.5%</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.6</b>	<b>(3.2)</b>	<b>(0.8)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>5.3</b>	<b>(1.3)</b>	<b>(2.3)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>2.7</b>	<b>3.0</b>	<b>3.1</b>	<b>4.0</b>	<b>14.3%</b>	<b>8.7%</b>	<b>4.6</b>	<b>5.3</b>	<b>5.7</b>	<b>12.8%</b>	<b>12.6%</b>
Sales of goods and services other than capital assets	1.5	1.2	1.2	2.6	19.6%	4.5%	3.1	3.8	4.1	16.3%	8.7%
Other tax receipts	1.2	1.7	1.9	1.4	6.6%	4.3%	1.5	1.5	1.7	6.0%	3.9%
<b>Transfers received</b>	<b>33.1</b>	<b>34.0</b>	<b>34.1</b>	<b>31.9</b>	<b>-1.2%</b>	<b>91.1%</b>	<b>33.2</b>	<b>34.7</b>	<b>36.3</b>	<b>4.4%</b>	<b>87.4%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total receipts</b>	<b>35.9</b>	<b>37.0</b>	<b>37.3</b>	<b>35.9</b>	<b>–</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>30.6</b>	<b>38.2</b>	<b>39.6</b>	<b>35.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>
Compensation of employees	23.1	20.4	21.6	24.6	2.1%	63.0%	25.9	27.7	29.3	6.0%	69.0%
Goods and services	7.5	17.8	18.1	11.3	14.8%	37.0%	11.9	12.4	12.7	4.0%	31.0%
<b>Total payments</b>	<b>30.6</b>	<b>38.2</b>	<b>39.6</b>	<b>35.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>37.8</b>	<b>40.0</b>	<b>42.0</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.4)</b>	<b>(0.8)</b>	<b>(2.0)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Acquisition of property, plant, equipment and intangible assets	(0.4)	(0.7)	(1.9)	–	-100.0%	–	–	–	–	–	–
Acquisition of software and other intangible assets	(0.0)	(0.0)	(0.0)	–	-100.0%	–	–	–	–	–	–
<b>Net cash flow from financing activities</b>	<b>–</b>	<b>(0.4)</b>	<b>(0.3)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Repayment of finance leases	–	(0.4)	(0.3)	–	–	–	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>4.9</b>	<b>(2.4)</b>	<b>(4.7)</b>	<b>–</b>	<b>-100.0%</b>	<b>-0.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	3.1	2.2	3.9	14.0	65.0%	20.2%	14.0	14.0	14.0	–	45.8%
Acquisition of assets	(0.4)	(0.7)	(1.9)	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	0.4	2.5	3.3	1.4	53.7%	7.3%	1.4	1.4	1.4	–	4.6%
Cash and cash equivalents	27.9	25.5	14.8	15.1	-18.5%	72.5%	15.1	15.1	15.1	–	49.6%
<b>Total assets</b>	<b>31.4</b>	<b>30.2</b>	<b>22.0</b>	<b>30.5</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>–</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	21.0	21.8	15.3	23.8	4.3%	71.7%	23.8	23.8	23.8	–	78.1%
Capital and reserves	4.4	0.4	–	0.4	-53.4%	4.3%	0.4	0.4	0.4	–	1.5%
Finance lease	0.7	0.3	0.0	–	-100.0%	0.8%	–	–	–	–	–
Trade and other payables	5.3	7.7	6.6	6.2	5.3%	23.2%	6.2	6.2	6.2	–	20.5%
<b>Total equity and liabilities</b>	<b>31.4</b>	<b>30.2</b>	<b>22.0</b>	<b>30.5</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>–</b>	<b>100.0%</b>

## Personnel information

**Table 13.19 Agrément South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Agrément South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	40	40	40	21.5	0.5	40	24.6	0.6	41	25.9	0.6	41	27.7	0.7	41	29.3	0.7	0.8%	100.0%
1 – 6	8	8	8	0.8	0.1	8	0.9	0.1	8	0.9	0.1	8	0.9	0.1	8	1.0	0.1	–	19.6%
7 – 10	21	21	21	9.9	0.5	21	10.9	0.5	21	11.5	0.5	21	12.0	0.6	21	12.8	0.6	–	51.5%
11 – 12	7	7	7	5.3	0.8	7	6.6	0.9	8	7.1	0.9	8	8.1	1.0	8	8.6	1.1	4.6%	19.0%
13 – 16	4	4	4	5.5	1.4	4	6.1	1.5	4	6.3	1.6	4	6.6	1.6	4	7.0	1.7	–	9.8%

1. Rand million.

## Construction Industry Development Board

### Selected performance indicators

**Table 13.20 Construction Industry Development Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of construction industry development guidelines developed per year	Procurement and development	Outcome 4: Increased infrastructure investment and job creation	– <sup>1</sup>	– <sup>1</sup>	2	2	2	2	2
Percentage of best practice project assessment scheme funds spent on development per year	Best practice project assessment scheme		– <sup>1</sup>	– <sup>1</sup>	36.8% (R12.5m/ R34m)	100%	100%	100%	100%
Number of client departments whose capacity has been improved for the infrastructure delivery management system per year	Provincial offices	Outcome 18: A capable and professional public service	108	110	95	120	130	140	150
Percentage of best practice project assessment scheme funds spent on enterprise developmental finance per year	Best practice project assessment scheme	Outcome 4: Increased infrastructure investment and job creation	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%	100%

1. No historical data available.

### Entity overview

The Construction Industry Development Board is a schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000). It is mandated to provide strategic leadership to stakeholders in the construction industry to stimulate sustainable growth; oversee the transformation of the construction sector by encouraging and facilitating the participation of historically disadvantaged groups; and establish and promote best practices among public and private sector role players in the construction delivery process. It also aims to ensure the uniform application of policy across all spheres of government; set and uphold ethical standards across the industry; ensure improved procurement and delivery management and equitable procurement practices; and develop systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors.

Over the medium term, the board will continue to ensure compliance with its prescripts. It plans to provide a contractor register that acts as a procurement tool for targeted enterprises and enables client departments to provide expanded work opportunities to black-owned and black-managed contractors; offer development support to contractors and clients; monitor and evaluate the industry's performance to ensure that it contributes to development; provide knowledge support to its clients; continue fighting fraud and corruption in the construction industry; and strengthen regulatory compliance in the construction sector.

The board implements the best practice project assessment scheme, which is focused on improving capacity and developing small and emerging contractors in the sector. The scheme is expected to generate an estimated R240 million in revenue over the period ahead. These funds will be used to enable the board to implement its developmental strategies, including providing developmental finance. Provincial capacity-building programmes in the infrastructure delivery management system are planned to reach 420 clients at a cost of R120.1 million over the medium term. These programmes seek to provide workplace learning opportunities on construction projects for artisans, technicians and built environment candidates. Over the next 3 years, the board plans to develop at least 6 guidelines and instruction notes to strengthen regulatory compliance in the sector. This work will be carried out in the procurement and development programme, which is allocated R34.9 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R307.7 million in 2024/25 to R347 million in 2027/28, with spending on compensation of employees accounting for an estimated 46.7 per cent (R464.6 million) of the entity's budget over the medium term. Transfers from the department account for an estimated 24.6 per cent (R245.5 million) of the board's revenue over the period ahead. The remainder is set to be generated through fees charged for registration and the best practice project assessment scheme, and interest on investments. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 13.21 Construction Industry Development Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25 - 2027/28	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	121.2	149.2	150.3	140.2	5.0%	59.0%	143.5	149.6	150.4	2.4%	44.9%
Construction industry regulation	23.9	24.4	22.3	31.3	9.4%	10.6%	32.6	33.9	35.1	3.8%	10.2%
Construction industry performance	6.0	6.5	6.8	10.5	20.8%	3.0%	10.9	11.4	11.4	2.8%	3.4%
Procurement and development	8.4	8.8	21.8	82.5	114.6%	11.0%	11.3	11.8	11.8	-47.8%	9.3%
Provincial offices	31.2	32.7	36.6	37.0	5.9%	14.4%	38.5	40.0	41.6	3.9%	12.1%
Research and development	3.6	4.3	5.0	6.1	18.4%	1.9%	6.3	6.6	6.8	4.2%	2.0%
Best practice project assessment scheme	–	–	–	–	–	–	70.0	80.0	90.0	–	18.1%
<b>Total</b>	<b>194.2</b>	<b>225.8</b>	<b>242.8</b>	<b>307.7</b>	<b>16.6%</b>	<b>100.0%</b>	<b>313.1</b>	<b>333.4</b>	<b>347.0</b>	<b>4.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>168.2</b>	<b>290.7</b>	<b>337.9</b>	<b>232.5</b>	<b>11.4%</b>	<b>75.8%</b>	<b>235.0</b>	<b>251.6</b>	<b>261.6</b>	<b>4.0%</b>	<b>75.4%</b>
Sale of goods and services other than capital assets	97.3	139.8	143.8	148.3	15.1%	40.0%	154.0	160.2	160.2	2.6%	47.9%
Other non-tax revenue	70.9	150.9	194.1	84.2	5.9%	35.8%	81.0	91.4	101.4	6.4%	27.5%
<b>Transfers received</b>	<b>78.2</b>	<b>80.0</b>	<b>80.3</b>	<b>75.2</b>	<b>-1.3%</b>	<b>24.2%</b>	<b>78.2</b>	<b>81.8</b>	<b>85.5</b>	<b>4.4%</b>	<b>24.6%</b>
<b>Total revenue</b>	<b>246.4</b>	<b>370.7</b>	<b>418.2</b>	<b>307.7</b>	<b>7.7%</b>	<b>100.0%</b>	<b>313.1</b>	<b>333.3</b>	<b>347.0</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>194.2</b>	<b>225.8</b>	<b>242.8</b>	<b>307.7</b>	<b>16.6%</b>	<b>100.0%</b>	<b>313.1</b>	<b>333.4</b>	<b>347.0</b>	<b>4.1%</b>	<b>100.0%</b>
Compensation of employees	111.7	124.3	138.1	142.4	8.4%	53.9%	148.8	154.8	161.0	4.2%	46.7%
Goods and services	78.7	97.2	98.9	165.2	28.0%	44.5%	164.3	178.6	186.1	4.0%	53.3%
Depreciation	3.7	4.3	5.8	–	-100.0%	1.6%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>194.2</b>	<b>225.8</b>	<b>242.8</b>	<b>307.7</b>	<b>16.6%</b>	<b>100.0%</b>	<b>313.1</b>	<b>333.4</b>	<b>347.0</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>52.2</b>	<b>144.9</b>	<b>175.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Cash flow statement			Average:			Average:
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					Average growth rate (%)	Expenditure/Total (%)				Average growth rate (%)	Expenditure/Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Cash flow from operating activities	15.2	38.1	93.2	(0.0)	-102.6%	100.0%	0.0	0.0	(0.0)	5.5%	100.0%
Receipts											
Non-tax receipts	116.5	171.8	230.6	232.5	25.9%	69.4%	235.0	251.6	261.6	4.0%	75.4%
Sales of goods and services other than capital assets	109.5	161.6	216.5	220.0	26.2%	65.4%	224.0	240.2	250.2	4.4%	71.8%
Other tax receipts	7.0	10.2	14.1	12.5	21.4%	4.1%	11.0	11.4	11.4	-3.0%	3.6%
Transfers received	78.2	80.0	80.3	75.2	-1.3%	30.6%	78.2	81.8	85.5	4.4%	24.6%
Total receipts	194.6	251.8	310.9	307.7	16.5%	100.0%	313.1	333.3	347.0	4.1%	100.0%
Payment											
Current payments	179.5	213.7	217.7	307.7	19.7%	100.0%	313.1	333.3	347.0	4.1%	100.0%
Compensation of employees	110.0	121.0	131.0	142.4	9.0%	56.1%	148.8	154.8	161.0	4.2%	46.7%
Goods and services	69.5	92.7	86.7	165.2	33.5%	43.9%	164.3	178.6	186.1	4.0%	53.3%
Total payments	179.5	213.7	217.7	307.7	19.7%	100.0%	313.1	333.3	347.0	4.1%	100.0%
Net cash flow from investing activities	(10.9)	(9.3)	(7.9)	—	-100.0%	—	—	—	—	—	—
Acquisition of property, plant, equipment and intangible assets	(12.4)	(1.1)	(1.3)	—	-100.0%	—	—	—	—	—	—
Acquisition of software and other intangible assets	—	(8.3)	(6.7)	—	—	—	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	1.5	0.1	0.1	—	-100.0%	—	—	—	—	—	—
Net cash flow from financing activities	0.6	(0.3)	(0.3)	—	-100.0%	—	—	—	—	—	—
Repayment of finance leases	0.6	(0.3)	(0.3)	—	-100.0%	—	—	—	—	—	—
Other flows from financing activities	(0.0)	(0.0)	(0.0)	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	4.9	28.5	85.1	(0.0)	-103.8%	12.5%	0.0	0.0	(0.0)	5.5%	100.0%
Statement of financial position											
Carrying value of assets	135.6	139.8	139.1	139.1	0.8%	25.8%	139.1	139.1	139.1	—	19.8%
of which:											
Acquisition of assets	(12.4)	(1.1)	(1.3)	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	58.7	176.4	276.1	276.1	67.6%	32.1%	276.1	276.1	276.1	—	39.3%
Cash and cash equivalents	174.5	203.0	288.1	288.1	18.2%	42.1%	288.1	288.1	288.1	—	41.0%
Total assets	368.8	519.2	703.3	703.3	24.0%	100.0%	703.3	703.3	703.3	—	100.0%
Accumulated surplus/(deficit)	249.3	394.2	566.8	566.8	31.5%	76.2%	566.8	566.8	566.8	—	80.6%
Finance lease	0.3	0.3	0.1	0.1	-36.5%	—	0.1	0.1	0.1	—	—
Trade and other payables	112.4	113.7	125.3	125.3	3.7%	22.0%	125.3	125.3	125.3	—	17.8%
Provisions	6.9	11.1	11.2	11.2	17.6%	1.8%	11.2	11.2	11.2	—	1.6%
Total equity and liabilities	368.8	519.2	703.3	703.3	24.0%	100.0%	703.3	703.3	703.3	—	100.0%

[illegible]

estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of person- nel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establish- ment	Actual					Revised estimate			Medium-term expenditure estimate							2024/25 - 2027/28		
		2023/24			2024/25			2025/26			2026/27			2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Construction Industry Development Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	183	183	183	138.1	0.8	183	142.4	0.8	183	148.8	0.8	183	154.8	0.8	183	161.0	0.9	–	100.0%
1 – 6	14	14	14	3.4	0.2	14	3.5	0.3	14	3.6	0.3	14	3.8	0.3	14	3.9	0.3	–	7.7%
7 – 10	125	125	125	68.7	0.5	125	71.4	0.6	125	74.3	0.6	125	77.3	0.6	125	80.4	0.6	–	68.3%
11 – 12	9	9	9	9.4	1.0	9	9.7	1.1	9	10.8	1.2	9	11.3	1.3	9	11.7	1.3	–	4.9%
13 – 16	34	34	34	53.0	1.6	34	53.9	1.6	34	56.1	1.6	34	58.3	1.7	34	60.7	1.8	–	18.6%
17 – 22	1	1	1	3.7	3.7	1	3.8	3.8	1	4.0	4.0	1	4.1	4.1	1	4.3	4.3	–	0.5%

## References

## Council for the Built Environment

### Selected performance indicators

**Table 13.24: Council for the Built Environment performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of technical skills audits focusing on design thinking and project management undertaken across the public sector per year	Professional skills and capacity development		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	1	1	1	1
Number of districts supported through monitoring the implementation of the built environment structured candidacy programme per year	Professional skills and capacity development	Outcome 13: Improved education outcomes and skills	32	36	101	50	9	9	9

1. No historical data available.

### Entity overview

The Council for the Built Environment is a statutory entity established in terms of the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; and facilitate participation by built environment professionals in integrated development in the context of national goals. The council also aims to ensure the uniform application of norms and guidelines set by professional councils throughout the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation with government on training issues that affect the sector and the standards of such training; and serve as a forum where built environment professionals can discuss relevant issues. It is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation and quantity surveying.

One of the council's key interventions is to transform and build partnerships and collaborations, with an emphasis on including women and young graduates in the pipeline. To this end, the board plans to create an educational and professional development pathway that guides individuals from their initial interest in built environment fields through a lifetime of learning and growth, ensuring high standards of knowledge, skill and innovation in the industry. Accordingly, over the medium term, the council plans to continue focusing on coordinating and enabling the built environment skills pipeline. These activities are expected to be carried out in the professional skills and capacity development programme, which is allocated R2.9 million over the medium term. The council plans to support 9 districts per year over the MTEF period by monitoring the implementation of the built environment structured candidacy programme. It intends to focus on districts that are ready and committed to the process of built environment professionalisation.

Expenditure is expected to increase at an average annual rate of 5.7 per cent, from R57.5 million in 2024/25 to R67.9 million in 2027/28. The council is set to derive 86.4 per cent (R167.1 million) of its projected revenue over the next 3 years through transfers from the department and the remainder through levies collected from built environment councils. Revenue is expected to increase in line with expenditure.



## Programmes/Objectives/Activities

**Table 13.25 Council for the Built Environment expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	50.3	55.0	59.4	53.0	1.8%	92.1%	57.1	60.2	63.0	5.9%	92.3%
Empowerment and economic development	0.8	0.9	0.9	1.1	10.2%	1.6%	1.2	1.1	1.2	3.1%	1.8%
Professional skills and capacity development	2.1	0.3	1.3	1.1	-19.5%	2.0%	1.0	1.1	0.8	-8.4%	1.6%
Research and knowledge management	0.0	0.3	0.2	0.5	190.2%	0.4%	0.4	0.5	0.6	3.2%	0.8%
Public protection, policy and legislation	0.6	1.0	6.5	1.9	45.1%	3.9%	2.7	2.0	2.4	8.1%	3.5%
<b>Total</b>	<b>53.8</b>	<b>57.5</b>	<b>68.3</b>	<b>57.5</b>	<b>2.3%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position**

### Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2.5</b>	<b>3.1</b>	<b>8.6</b>	<b>6.3</b>	<b>35.6%</b>	<b>8.6%</b>	<b>9.0</b>	<b>9.4</b>	<b>9.7</b>	<b>15.4%</b>	<b>13.6%</b>
Sale of goods and services other than capital assets	1.7	2.2	2.0	3.2	23.6%	3.9%	6.5	6.8	7.2	30.3%	9.3%
Other non-tax revenue	0.8	0.9	6.6	3.1	55.3%	4.7%	2.5	2.5	2.6	-6.1%	4.3%
<b>Transfers received</b>	<b>53.5</b>	<b>54.5</b>	<b>54.7</b>	<b>51.2</b>	<b>-1.5%</b>	<b>91.4%</b>	<b>53.2</b>	<b>55.7</b>	<b>58.2</b>	<b>4.4%</b>	<b>86.4%</b>
<b>Total revenue</b>	<b>56.1</b>	<b>57.6</b>	<b>63.3</b>	<b>57.5</b>	<b>0.9%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>53.8</b>	<b>57.5</b>	<b>68.3</b>	<b>57.5</b>	<b>2.3%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>
Compensation of employees	32.6	36.8	41.2	46.8	12.8%	66.6%	47.3	49.0	50.8	2.8%	76.9%
Goods and services	21.2	20.6	23.8	10.7	-20.3%	32.2%	15.0	16.0	17.1	16.8%	23.1%
Depreciation	—	—	3.3	—	—	1.2%	—	—	—	—	—
<b>Total expenses</b>	<b>53.8</b>	<b>57.5</b>	<b>68.3</b>	<b>57.5</b>	<b>2.3%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>2.3</b>	<b>—</b>	<b>(5.0)</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	

### Cash flow statement

<b>Cash flow from operating activities</b>	<b>2.5</b>	<b>4.8</b>	<b>(0.4)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>0.0</b>	<b>—</b>	<b>0.0</b>	<b>—</b>	<b>—</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1.7</b>	<b>2.3</b>	<b>10.6</b>	<b>4.3</b>	<b>36.2%</b>	<b>7.7%</b>	<b>7.0</b>	<b>7.4</b>	<b>7.7</b>	<b>21.3%</b>	<b>10.4%</b>
Sales of goods and services other than capital assets	1.1	1.9	10.0	3.8	49.7%	6.8%	6.5	6.8	7.2	23.4%	9.5%
Other sales	—	0.6	6.8	0.6	—	3.1%	—	—	—	-100.0%	0.2%
Other tax receipts	0.6	0.5	0.7	0.5	-3.7%	1.0%	0.5	0.5	0.6	2.5%	0.8%
<b>Transfers received</b>	<b>53.5</b>	<b>54.5</b>	<b>54.7</b>	<b>51.2</b>	<b>-1.5%</b>	<b>91.4%</b>	<b>53.2</b>	<b>55.7</b>	<b>58.2</b>	<b>4.4%</b>	<b>86.4%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.0</b>	<b>—</b>	<b>—</b>	<b>2.0</b>	<b>484.8%</b>	<b>0.9%</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>—</b>	<b>3.2%</b>
<b>Total receipts</b>	<b>55.2</b>	<b>56.8</b>	<b>65.3</b>	<b>57.5</b>	<b>1.4%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>52.7</b>	<b>52.0</b>	<b>65.7</b>	<b>57.5</b>	<b>2.9%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>
Compensation of employees	32.6	36.8	41.3	44.0	10.5%	68.0%	48.0	50.2	52.5	6.1%	77.0%
Goods and services	20.1	15.2	24.4	13.5	-12.4%	32.0%	14.3	14.9	15.4	4.4%	23.0%
<b>Total payments</b>	<b>52.7</b>	<b>52.0</b>	<b>65.7</b>	<b>57.5</b>	<b>2.9%</b>	<b>100.0%</b>	<b>62.3</b>	<b>65.1</b>	<b>67.9</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.7)</b>	<b>(4.3)</b>	<b>(2.5)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisition of property, plant, equipment and intangible assets	(0.6)	(2.0)	(1.4)	—	-100.0%	—	—	—	—	—	—
Acquisition of software and other intangible assets	(1.1)	(2.3)	(1.1)	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	0.0	0.0	0.1	—	-100.0%	—	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>(0.1)</b>	<b>(0.1)</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Repayment of finance leases	(0.1)	(0.1)	—	—	-100.0%	—	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>0.8</b>	<b>0.4</b>	<b>(2.8)</b>	<b>—</b>	<b>-100.0%</b>	<b>-0.5%</b>	<b>0.0</b>	<b>—</b>	<b>0.0</b>	<b>—</b>	<b>—</b>

**Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	4.4	8.2	7.5	7.5	19.6%	39.7%	7.5	7.5	7.5	–	45.8%
of which:											
Acquisition of assets	(0.6)	(2.0)	(1.4)	–	-100.0%	–	–	–	–	–	–
Investments	0.1	0.1	0.1	0.1	-28.1%	0.5%	0.1	0.1	0.1	–	0.3%
Receivables and prepayments	1.1	1.9	1.0	1.0	-1.5%	7.2%	1.0	1.0	1.0	–	6.4%
Cash and cash equivalents	10.2	10.6	7.8	7.8	-8.5%	52.6%	7.8	7.8	7.8	–	47.5%
Total assets	15.8	20.8	16.4	16.4	1.2%	100.0%	16.4	16.4	16.4	–	100.0%
Accumulated surplus/(deficit)	10.3	10.4	5.5	5.5	-18.8%	45.5%	5.5	5.5	5.5	–	33.5%
Capital reserve fund	–	–	1.4	1.4	–	4.1%	1.4	1.4	1.4	–	8.3%
Finance lease	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Trade and other payables	4.6	8.0	8.5	8.5	22.3%	42.7%	8.5	8.5	8.5	–	51.6%
Provisions	0.9	2.4	1.1	1.1	7.9%	7.6%	1.1	1.1	1.1	–	6.7%
Total equity and liabilities	15.8	20.8	16.4	16.4	1.2%	100.0%	16.4	16.4	16.4	–	100.0%

## Personnel information

**Table 13.27 Council for the Built Environment personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Council for the Built Environment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	48	48	42	41.2	1.0	48	46.8	1.0	47	47.3	1.0	47	49.0	1.0	47	50.8	1.1	-0.7%	100.0%
1 – 6	1	1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	–	2.1%
7 – 10	19	19	14	7.6	0.5	19	10.5	0.6	17	9.2	0.5	17	9.6	0.6	17	10.0	0.6	-3.6%	37.0%
11 – 12	8	8	7	6.7	1.0	8	8.0	1.0	8	8.0	1.0	8	8.4	1.0	8	8.8	1.1	–	16.9%
13 – 16	20	20	20	26.7	1.3	20	28.0	1.4	21	29.9	1.4	21	30.9	1.5	21	31.8	1.5	1.6%	43.9%

1. Rand million.

## Independent Development Trust

### Selected performance indicators

**Table 13.28 Independent Development Trust performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of programme spend	Programme management	Outcome 4: Increased infrastructure investment and job creation	R2.12bn	R2.3bn	R4.8bn	R4.8bn	R6.3bn	R7.5bn	R8.6bn
Number of construction work opportunities created per year through the trust's portfolio	Programme management		3 950	3 187	3 100	4 367	4 752	1 824	2 061
Number of expanded public works opportunities (non-state sector) created per year	Programme management		100 212	109 871	64 000	64 000	43 000	43 000	43 000

### Entity overview

The Independent Development Trust was established in 1990 as a grant-making institution for the development of disadvantaged communities in South Africa, particularly in rural areas, and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The trust is a state development agency that implements projects commissioned by national and provincial government that involve social infrastructure programmes as the basis for accessing communities and developing assets within them.

Over the medium term, the trust will focus on empowering poor communities by providing project management services for delivering and refurbishing social infrastructure such as schools, clinics and community centres, mainly in rural areas. In doing so, it expects to create 43 000 work opportunities in each year over the period

ahead, mainly through the expanded public works programme, and a total of 8 637 work opportunities through other programme portfolios. These activities will be carried out in the programme management programme, which is allocated R681.6 million over the medium term.

Expenditure is expected to increase at an average annual rate of 7.4 per cent, from R529.2 million in 2024/25 to R655.3 million in 2027/28, with compensation of employees accounting for an estimated 48.8 per cent (R935.3 million) of total spending over period ahead. The bulk of the trust's revenue, amounting to R2 billion over the medium term, is generated through management fees charged to the Department of Public Works and Infrastructure and other client departments. Revenue is expected to increase at an average annual rate of 12 per cent, from R520.2 million in 2024/25 to R731.5 million in 2027/28.

### Programmes/Objectives/Activities

**Table 13.29 Independent Development Trust expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28		
Administration	113.5	131.1	236.0	348.7	45.4%	58.9%	384.1	401.5	416.9	6.1%	64.3%
Programme management	94.1	117.5	142.2	180.6	24.3%	41.1%	216.2	227.0	238.4	9.7%	35.7%
<b>Total</b>	<b>207.6</b>	<b>248.6</b>	<b>378.2</b>	<b>529.2</b>	<b>36.6%</b>	<b>100.0%</b>	<b>600.4</b>	<b>628.6</b>	<b>655.3</b>	<b>7.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 13.30 Independent Development Trust statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>136.2</b>	<b>214.7</b>	<b>287.3</b>	<b>520.2</b>	<b>56.3%</b>	<b>78.1%</b>	<b>623.7</b>	<b>661.8</b>	<b>731.5</b>	<b>12.0%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	136.2	214.7	287.3	520.2	56.3%	78.1%	623.7	661.8	731.5	12.0%	100.0%
Transfers received	93.0	70.3	81.8	—	-100.0%	21.9%	—	—	—	—	—
<b>Total revenue</b>	<b>229.2</b>	<b>285.0</b>	<b>369.1</b>	<b>520.2</b>	<b>31.4%</b>	<b>100.0%</b>	<b>623.7</b>	<b>661.8</b>	<b>731.5</b>	<b>12.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>207.6</b>	<b>248.6</b>	<b>378.2</b>	<b>529.2</b>	<b>36.6%</b>	<b>100.0%</b>	<b>600.4</b>	<b>628.6</b>	<b>655.3</b>	<b>7.4%</b>	<b>100.0%</b>
Compensation of employees	134.5	161.3	190.2	244.7	22.1%	56.6%	296.7	311.5	327.1	10.2%	48.8%
Goods and services	69.3	83.8	182.7	278.0	58.9%	42.0%	296.9	309.9	320.7	4.9%	50.1%
Depreciation	3.8	3.5	5.3	6.5	19.7%	1.5%	6.8	7.1	7.5	5.0%	1.2%
<b>Total expenses</b>	<b>207.6</b>	<b>248.6</b>	<b>378.2</b>	<b>529.2</b>	<b>36.6%</b>	<b>100.0%</b>	<b>600.4</b>	<b>628.6</b>	<b>655.3</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>21.5</b>	<b>36.5</b>	<b>(9.2)</b>	<b>(9.0)</b>	<b>-174.8%</b>		<b>23.3</b>	<b>33.3</b>	<b>76.2</b>	<b>-303.8%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>1.7</b>	<b>89.3</b>	<b>(87.0)</b>	<b>(9.0)</b>	<b>-274.9%</b>	<b>100.0%</b>	<b>23.3</b>	<b>33.3</b>	<b>76.2</b>	<b>-303.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>123.9</b>	<b>195.9</b>	<b>252.0</b>	<b>520.2</b>	<b>61.3%</b>	<b>76.6%</b>	<b>623.7</b>	<b>661.8</b>	<b>731.5</b>	<b>12.0%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	122.4	195.9	252.0	520.2	62.0%	76.4%	623.7	661.8	731.5	12.0%	100.0%
Other tax receipts	1.5	—	—	—	-100.0%	0.2%	—	—	—	—	—
Transfers received	93.0	70.3	81.8	—	-100.0%	23.4%	—	—	—	—	—
<b>Total receipts</b>	<b>216.9</b>	<b>266.2</b>	<b>333.8</b>	<b>520.2</b>	<b>33.9%</b>	<b>100.0%</b>	<b>623.7</b>	<b>661.8</b>	<b>731.5</b>	<b>12.0%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>215.2</b>	<b>176.9</b>	<b>420.7</b>	<b>529.2</b>	<b>35.0%</b>	<b>100.0%</b>	<b>600.4</b>	<b>628.6</b>	<b>655.3</b>	<b>7.4%</b>	<b>100.0%</b>
Compensation of employees	134.4	160.7	190.3	244.7	22.1%	61.2%	296.7	311.5	327.1	10.2%	48.8%
Goods and services	80.8	16.1	230.4	284.5	52.1%	38.8%	303.7	317.1	328.2	4.9%	51.2%
<b>Total payments</b>	<b>215.2</b>	<b>176.9</b>	<b>420.7</b>	<b>529.2</b>	<b>35.0%</b>	<b>100.0%</b>	<b>600.4</b>	<b>628.6</b>	<b>655.3</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(15.8)</b>	<b>(2.3)</b>	<b>(2.3)</b>	<b>(55.3)</b>	<b>51.7%</b>	<b>100.0%</b>	<b>(54.2)</b>	<b>(9.2)</b>	<b>(9.0)</b>	<b>-45.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(15.8)	(2.3)	(2.3)	(55.3)	51.7%	100.0%	(54.2)	(9.2)	(9.0)	-45.4%	100.0%
<b>Net cash flow from financing activities</b>	<b>(0.2)</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(0.2)</b>	<b>—</b>	<b>100.0%</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>—</b>	<b>100.0%</b>
Repayment of finance leases	(0.2)	(0.5)	(0.5)	(0.2)	—	100.0%	(0.2)	(0.2)	(0.2)	—	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(14.4)</b>	<b>86.6</b>	<b>(89.8)</b>	<b>(64.5)</b>	<b>65.0%</b>	<b>-2.0%</b>	<b>(31.0)</b>	<b>23.9</b>	<b>67.0</b>	<b>-201.3%</b>	<b>100.0%</b>



**Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their conditions per year	Facilities management services	Outcome 4: Increased infrastructure investment and job creation	300	140	158	532	585	643	643

1. No historical data available.

## Entity overview

The Property Management Trading Entity was established following a decision in 2006 to devolve accommodation costs from the Department of Public Works and Infrastructure to client departments. The entity performs immovable asset management functions on behalf of the department, including the provision of residential and office accommodation for user departments at the national government level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches in managing and optimising the state's immovable asset portfolio for maximum return. On a cost recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of nationally owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the medium term, the entity will continue to focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services and refurbishing and maintaining government buildings in its portfolio. An estimated R54.1 billion is allocated for this purpose over the medium term, which includes R3.9 billion for ad hoc building maintenance. The entity plans to carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings, at a projected cost of R11 billion over the medium term.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R13 billion in 2024/25 to R16.4 billion in 2027/28. Spending on goods and services accounts for an estimated 71.8 per cent (R33.4 billion) of the entity's budget over the medium term, with the bulk of this allocated to operating leases. Transfers from the department account for a projected 24.2 per cent (R12.7 billion) of the entity's revenue over the period ahead. Revenue is expected to increase at an average annual rate of 6.6 per cent, from R15.7 billion in 2024/25 to R19.1 billion in 2027/28. The entity's baseline is reduced by an estimated R937.7 million over the medium term to provide for the Department of Forestry, Fisheries and the Environment's facilitation of border fencing installations and capital requirements for the Border Management Authority.

## Programmes/Objectives/Activities

**Table 13.33 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	6 397.0	5 766.2	6 069.3	960.7	-46.8%	26.4%	962.1	1 009.2	1 055.6	3.2%	6.8%
Real estate investment services	169.8	156.7	154.5	181.1	2.2%	1.0%	191.0	194.2	202.9	3.9%	1.3%
Construction management services	534.1	595.4	455.9	446.4	-5.8%	3.0%	393.8	401.6	419.7	-2.0%	2.8%
Real estate management services	8 083.6	7 681.3	8 149.4	7 763.3	-1.3%	47.1%	9 160.4	9 881.0	10 658.2	11.1%	63.2%
Real estate registry services	56.7	102.3	81.6	71.8	8.2%	0.5%	63.7	65.1	67.9	-1.8%	0.5%
Facilities management services	3 821.2	3 544.6	3 973.1	3 530.0	-2.6%	22.0%	3 678.8	3 813.5	3 977.2	4.1%	25.5%
<b>Total</b>	<b>19 062.3</b>	<b>17 846.4</b>	<b>18 883.8</b>	<b>12 953.3</b>	<b>-12.1%</b>	<b>100.0%</b>	<b>14 449.9</b>	<b>15 364.6</b>	<b>16 381.6</b>	<b>8.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 13.34 Property Management Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	13 116.1	13 309.3	13 950.6	11 546.5	-4.2%	75.6%	12 975.2	13 792.9	14 658.1	8.3%	75.8%
Sale of goods and services other than capital assets	12 357.5	11 761.9	12 579.1	11 458.0	-2.5%	70.2%	12 882.5	13 695.9	14 556.8	8.3%	75.3%
Other sales	5 502.7	4 722.8	5 611.5	5 309.5	-1.2%	30.9%	6 454.8	6 977.6	7 535.8	12.4%	37.5%
Other non-tax revenue	758.7	1 547.4	1 371.5	88.5	-51.1%	5.4%	92.7	97.0	101.3	4.6%	0.5%
Transfers received	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	24.4%	4 044.0	4 216.8	4 404.3	1.9%	24.2%
Total revenue	17 465.8	17 222.1	18 226.8	15 714.9	-3.5%	100.0%	17 019.2	18 009.7	19 062.4	6.6%	100.0%
Expenses											
Current expenses	17 184.6	16 218.9	16 981.7	11 294.7	-13.1%	89.5%	12 622.8	13 393.0	14 259.9	8.1%	87.2%
Compensation of employees	1 933.6	1 987.7	2 122.8	2 197.9	4.4%	12.4%	2 230.9	2 264.3	2 366.2	2.5%	15.4%
Goods and services	12 105.1	11 229.6	11 381.0	9 096.8	-9.1%	64.2%	10 391.9	11 128.7	11 893.6	9.3%	71.8%
Depreciation	3 145.5	3 000.9	3 476.8	—	-100.0%	12.9%	—	—	—	—	—
Interest, dividends and rent on land	0.4	0.7	1.0	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	1 877.7	1 627.4	1 902.1	1 658.6	-4.1%	10.5%	1 827.1	1 971.6	2 121.7	8.6%	12.8%
Total expenses	19 062.3	17 846.4	18 883.8	12 953.3	-12.1%	100.0%	14 449.9	15 364.6	16 381.6	8.1%	100.0%
Surplus/(Deficit)	(1 596.5)	(624.3)	(657.0)	2 761.6	-220.0%		2 569.4	2 645.1	2 680.8	-1.0%	
Cash flow statement											
Cash flow from operating activities	2 927.2	1 333.1	553.4	2 761.6	-1.9%	100.0%	2 569.4	2 645.1	2 680.8	-1.0%	100.0%
Receipts											
Non-tax receipts	15 266.2	15 280.3	13 792.4	11 546.5	-8.9%	76.8%	12 975.2	13 792.9	14 658.1	8.3%	75.8%
Sales of goods and services other than capital assets	15 208.4	15 186.9	13 593.0	11 458.0	-9.0%	76.2%	12 882.5	13 695.9	14 556.8	8.3%	75.3%
Other sales	5 269.1	5 204.1	4 969.7	5 309.5	0.3%	28.8%	6 454.8	6 977.6	7 535.8	12.4%	37.5%
Other tax receipts	57.9	93.4	199.4	88.5	15.2%	0.6%	92.7	97.0	101.3	4.6%	0.5%
Transfers received	4 349.7	3 912.8	4 276.2	4 168.4	-1.4%	23.2%	4 044.0	4 216.8	4 404.3	1.9%	24.2%
Total receipts	19 615.9	19 193.1	18 068.6	15 714.9	-7.1%	100.0%	17 019.2	18 009.7	19 062.4	6.6%	100.0%
Payment											
Current payments	14 810.9	15 935.6	15 656.4	11 294.7	-8.6%	88.6%	12 622.8	13 393.0	14 259.9	8.1%	87.2%
Compensation of employees	1 969.6	2 062.0	2 131.1	2 197.9	3.7%	13.1%	2 230.9	2 264.3	2 366.2	2.5%	15.4%
Goods and services	12 841.2	13 873.6	13 525.3	9 096.8	-10.9%	75.5%	10 391.9	11 128.7	11 893.6	9.3%	71.8%
Transfers and subsidies	1 877.8	1 846.2	1 858.9	1 658.6	-4.1%	11.3%	1 827.1	1 971.6	2 121.7	8.6%	12.8%
Payments for financial assets	—	78.3	—	—	—	0.1%	—	—	—	—	—
Total payments	16 688.7	17 860.1	17 515.2	12 953.3	-8.1%	100.0%	14 449.9	15 364.6	16 381.6	8.1%	100.0%
Net cash flow from investing activities	(3 048.9)	(2 389.8)	(2 328.6)	(2 590.4)	-5.3%	100.0%	(2 712.2)	(2 837.0)	(2 965.2)	4.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 035.7)	(2 369.9)	(2 308.9)	(2 563.7)	-5.5%	99.2%	(2 684.2)	(2 807.7)	(2 934.6)	4.6%	99.0%
Acquisition of software and other intangible assets	(13.1)	(19.9)	(19.7)	(26.7)	26.7%	0.8%	(28.0)	(29.2)	(30.6)	4.6%	1.0%
Net cash flow from financing activities	1.9	6.0	(2.9)	(7.4)	-257.0%	100.0%	(7.8)	(8.1)	(8.5)	4.6%	100.0%
Repayment of finance leases	(3.2)	(5.0)	(7.7)	(12.1)	55.5%	43.4%	(12.7)	(13.3)	(13.8)	4.6%	163.2%
Other flows from financing activities	5.1	11.0	4.7	4.7	-3.0%	56.6%	4.9	5.1	5.4	4.6%	-63.2%
Net increase/(decrease) in cash and cash equivalents	(119.7)	(1 050.8)	(1 778.2)	163.8	-211.0%	-3.7%	(150.6)	(200.0)	(292.9)	-221.4%	100.0%
Statement of financial position											
Carrying value of assets of which:	150 442.9	154 173.2	153 111.4	163 842.9	2.9%	97.4%	171 543.5	179 434.5	187 544.9	4.6%	97.7%
Acquisition of assets	(3 035.7)	(2 369.9)	(2 308.9)	(2 563.7)	-5.5%	100.0%	(2 684.2)	(2 807.7)	(2 934.6)	4.6%	100.0%
Investments	477.5	—	—	—	-100.0%	0.1%	—	—	—	—	—
Receivables and prepayments	4 183.8	3 404.1	4 706.2	3 869.9	-2.6%	2.5%	4 051.8	4 238.2	4 429.7	4.6%	2.3%
Cash and cash equivalents	2.8	22.6	8.1	24.8	106.7%	—	25.9	27.1	28.4	4.6%	—
Total assets	155 106.9	157 599.9	157 825.7	167 737.5	2.6%	100.0%	175 621.2	183 699.8	192 003.0	4.6%	100.0%
Accumulated surplus/(deficit)	140 228.2	143 106.6	142 449.6	151 771.6	2.7%	90.5%	158 904.8	166 214.4	173 727.3	4.6%	90.5%
Borrowings	851.5	1 922.1	3 685.7	2 017.0	33.3%	1.3%	2 111.8	2 208.9	2 308.7	4.6%	1.2%
Finance lease	5.4	12.0	10.0	13.2	35.0%	—	13.8	14.4	15.1	4.6%	—
Deferred income	6 890.4	6 970.2	6 403.9	7 674.2	3.7%	4.4%	8 034.9	8 404.5	8 784.3	4.6%	4.6%
Trade and other payables	5 595.8	4 627.5	4 379.4	4 162.5	-9.4%	3.0%	4 358.2	4 558.6	4 764.7	4.6%	2.5%
Provisions	923.2	380.7	306.1	1 456.8	16.4%	0.5%	1 525.3	1 595.4	1 667.6	4.6%	0.9%
Derivatives financial instruments	612.4	580.8	590.9	642.4	1.6%	0.4%	672.6	703.5	735.3	4.6%	0.4%
Total equity and liabilities	155 106.9	157 599.9	157 825.7	167 737.5	2.6%	100.0%	175 621.2	183 699.8	192 003.0	4.6%	100.0%

## Personnel information

**Table 13.35 Property Management Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
Property Management Trading Entity			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	4 537	4 537	4 537	2 122.8	0.5	4 537	2 197.9	0.5	4 537	2 230.9	0.5	4 537	2 264.3	0.5	4 537	2 366.2	0.5	–	100.0%
1 – 6	1 870	1 870	1 870	441.5	0.2	1 870	457.1	0.2	1 870	463.9	0.2	1 870	470.9	0.3	1 870	492.1	0.3	–	41.2%
7 – 10	2 114	2 114	2 114	1 052.0	0.5	2 114	1 089.2	0.5	2 114	1 105.5	0.5	2 114	1 122.1	0.5	2 114	1 172.6	0.6	–	46.6%
11 – 12	299	299	299	301.9	1.0	299	312.5	1.0	299	317.2	1.1	299	322.0	1.1	299	336.5	1.1	–	6.6%
13 – 16	254	254	254	327.5	1.3	254	339.1	1.3	254	344.2	1.4	254	349.4	1.4	254	365.1	1.4	–	5.6%

1. Rand million.





# Statistics South Africa

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	406.7	–	336.0	742.7	779.1	814.3
Economic Statistics	310.5	–	–	310.5	325.0	339.7
Population and Social Statistics	307.6	–	0.1	307.7	322.8	337.4
Methodology and Statistical Infrastructure	166.1	–	–	166.1	174.0	181.8
Statistical Support and Informatics	301.7	0.0	5.0	306.7	322.3	336.9
Statistical Operations and Provincial Coordination	885.9	0.0	3.3	889.2	931.6	973.8
South African National Statistics System	48.4	–	–	48.4	50.8	53.1
<b>Total expenditure estimates</b>	<b>2 426.9</b>	<b>0.0</b>	<b>344.4</b>	<b>2 771.3</b>	<b>2 905.6</b>	<b>3 037.0</b>
Executive authority	Minister in the Presidency					
Accounting officer	Statistician-General of Statistics South Africa					
Website	www.statssa.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

Statistics South Africa is a national department accountable to the Minister in the Presidency. The department's activities are regulated by the Statistics Act (1999), which mandates it to advance the production, dissemination, use and coordination of official and other statistics to help organs of state, businesses, other organisations and the public in planning, monitoring, policy development and decision-making. The act also requires that the department coordinates statistical production among organs of state in line with the purpose of official statistics and statistical principles.

## Selected performance indicators

**Table 14.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of GDP estimate releases per year	Economic Statistics	Outcome 18: A capable and professional public service	4	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		150	150	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		18	16	16	16	16	16	16
Number of price index releases per year	Economic Statistics		48	48	48	48	60	60	60
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	4	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	15	16	16	16	16	16

## Expenditure overview

Over the medium term, the department will focus on protecting and sustaining the quality of statistical information, implementing the continuous population survey, modernising its business operating model and strengthening statistical reform. To fund an average of 2 504 departmental posts over the next 3 years, spending on compensation of employees is estimated to constitute 65.7 per cent (R5.7 billion) of its total budget of R8.7 billion. Total expenditure is set to increase at an average annual rate of 4.7 per cent, from R2.6 billion in 2024/25 to R3 billion in 2027/28, mainly due to inflationary adjustments.

### ***Protecting the quality of statistical information***

The department publishes official statistics as a reliable evidence base for policy and decision-making in line with the National Development Plan, the medium-term development plan and other policy frameworks. To this end, it plans to release at least 250 publications per year over the period ahead related to socioeconomic statistics, including those on GDP, price indexes and labour markets. Costs related to this work are spread across the *Economic Statistics* and *Population and Social Statistics* programmes, which receive a combined R1.9 billion over the medium term.

### ***Implementing the continuous population survey***

The continuous population survey was reconceptualised and redesigned in 2024/25 to integrate existing household surveys within the department's survey programme, including the general household survey, the income and expenditure survey and the living conditions survey. The aim of this is to create a single, continuous data collection vehicle to produce frequent lower-level data. Whereas the existing surveys publish statistical information periodically at the provincial, not district level, the continuous population survey uses a modular approach that allows new topics to enter the survey at different intervals, thereby better positioning the department to respond to emerging needs. The department will disseminate different types of statistics that emerge through the survey as and when data becomes available. Updating the frame and piloting methodologies for data collection are scheduled for 2025/26 and 2026/27, and data collection is planned for 2027/28. To fund activities related to the continuous population survey, R577.8 million over the medium term is allocated in the *Poverty and Inequality Statistics* subprogramme in the *Population and Social Statistics* programme.

### ***Modernising the business operating model***

The department is in the process of modernising its business operating model by integrating and automating the department's systems in the areas of statistical production and governance. The department began its modernisation drive by introducing digital data collection in household surveys, including the population census. Over the medium term, it plans to expand this functionality to economic surveys, the continuous population survey and the business register. In response to the increasing demand for data and statistics, the department is also in the process of establishing an interconnected statistical system that facilitates data acquisition, processing, integration, analysis and visualisation. This project will extend beyond the medium term. An estimated R198.9 million is allocated over the MTEF period to the *Business Modernisation* subprogramme in the *Statistical Support and Informatics* programme to carry out these activities.

### ***Strengthening statistical reform***

To drive statistical reform, amendments to the Statistics Act (1999) were approved by the President in 2024 and will be implemented over the medium term. Among other things, the amendments make provision for developing and implementing a national statistics system and strategy for the development of statistics and enhancing coordination and collaboration among producers of statistics. In preparation for implementing these stipulations and to create awareness among organs of state on its implications, the department's communication and advocacy strategy is expected to be completed in 2025/26. These and other activities concerning statistical reform are funded through the *South African National Statistics System* programme, which is allocated R152.3 million over the medium term.

## Expenditure trends and estimates

**Table 14.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	690.9	719.1	746.9	707.7	0.8%	20.7%	742.7	779.1	814.3	4.8%	26.8%
Programme 2	281.8	283.8	288.9	295.5	1.6%	8.3%	310.5	325.0	339.7	4.8%	11.2%
Programme 3	131.5	280.1	322.0	286.7	29.7%	7.4%	307.7	322.8	337.4	5.6%	11.0%
Programme 4	131.6	133.6	149.9	158.1	6.3%	4.1%	166.1	174.0	181.8	4.8%	6.0%
Programme 5	291.2	308.2	256.8	305.5	1.6%	8.4%	306.7	322.3	336.9	3.3%	11.2%
Programme 6	3 094.9	2 040.7	924.3	848.1	-35.0%	50.0%	889.2	931.6	973.8	4.7%	32.1%
Programme 7	26.5	32.1	35.0	44.6	19.0%	1.0%	48.4	50.8	53.1	5.9%	1.7%
<b>Subtotal</b>	<b>4 648.3</b>	<b>3 797.6</b>	<b>2 723.9</b>	<b>2 646.2</b>	<b>-17.1%</b>	<b>100.0%</b>	<b>2 771.3</b>	<b>2 905.6</b>	<b>3 037.0</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Total</b>	<b>4 648.3</b>	<b>3 797.6</b>	<b>2 723.9</b>	<b>2 646.2</b>	<b>-17.1%</b>	<b>100.0%</b>	<b>2 771.3</b>	<b>2 905.6</b>	<b>3 037.0</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024				–			16.8	18.0	18.8		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 108.3</b>	<b>3 457.4</b>	<b>2 393.7</b>	<b>2 311.9</b>	<b>-17.4%</b>	<b>88.8%</b>	<b>2 426.9</b>	<b>2 546.0</b>	<b>2 661.1</b>	<b>4.8%</b>	<b>87.6%</b>
Compensation of employees	1 670.3	1 702.8	1 738.1	1 733.0	1.2%	49.5%	1 826.0	1 910.1	1 996.5	4.8%	65.7%
Goods and services <sup>1</sup>	2 438.0	1 754.6	655.6	578.9	-38.1%	39.3%	601.0	635.9	664.7	4.7%	21.8%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	68.4	51.1	29.2	27.4	-26.3%	1.3%	32.1	34.2	35.7	9.2%	1.1%
Computer services	431.3	230.6	108.8	156.2	-28.7%	6.7%	136.3	147.8	164.1	1.7%	5.3%
Fleet services (including government motor transport)	14.6	46.0	65.9	38.3	38.0%	1.2%	35.3	36.9	38.6	0.3%	1.3%
Operating leases	187.0	204.3	219.5	140.7	-9.0%	5.4%	145.4	154.9	161.6	4.7%	5.3%
Property payments	49.8	55.3	50.7	50.4	0.5%	1.5%	53.3	56.2	59.1	5.4%	1.9%
Travel and subsistence	234.9	543.1	103.3	82.0	-29.6%	7.0%	89.1	94.4	99.2	6.5%	3.2%
Interest and rent on land	0.0	0.0	–	0.1	139.6%	0.0%	–	–	–	-100.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>7.5</b>	<b>21.1</b>	<b>13.6</b>	<b>2.7</b>	<b>-28.9%</b>	<b>0.3%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-88.6%</b>	<b>0.0%</b>
Public corporations and private enterprises	0.0	0.0	0.0	0.0	65.1%	0.0%	0.0	0.0	0.0	-23.7%	0.0%
Households	7.5	21.0	13.6	2.7	-29.0%	0.3%	–	–	–	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>530.3</b>	<b>319.2</b>	<b>316.6</b>	<b>331.5</b>	<b>-14.5%</b>	<b>10.8%</b>	<b>344.4</b>	<b>359.6</b>	<b>375.9</b>	<b>4.3%</b>	<b>12.4%</b>
Buildings and other fixed structures	274.8	289.2	309.8	321.5	5.4%	8.7%	335.9	351.3	367.2	4.5%	12.1%
Machinery and equipment	255.5	29.9	6.9	9.9	-66.2%	2.2%	7.9	7.8	8.3	-5.7%	0.3%
Software and other intangible assets	–	–	–	0.1	0.0%	0.0%	0.5	0.5	0.4	70.1%	0.0%
<b>Payments for financial assets</b>	<b>2.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>4 648.3</b>	<b>3 797.6</b>	<b>2 723.9</b>	<b>2 646.2</b>	<b>-17.1%</b>	<b>100.0%</b>	<b>2 771.3</b>	<b>2 905.6</b>	<b>3 037.0</b>	<b>4.7%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 14.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6 604	20 669	13 396	2 702	-25.8%	96.5%	–	–	–	-100.0%	99.2%
Employee social benefits	6 266	20 669	13 396	2 702	-24.5%	95.8%	–	–	–	-100.0%	99.2%
South African Statistical Association	338	–	–	–	-100.0%	0.8%	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	936	379	206	–	-100.0%	3.4%	–	–	–	–	–
Employee social benefits	–	–	100	–	–	0.2%	–	–	–	–	–
Employee ex-gratia payment	905	–	49	–	-100.0%	2.1%	–	–	–	–	–
Claims against the state	31	379	57	–	-100.0%	1.0%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	2	3	4	9	65.1%	–	4	4	4	-23.7%	0.8%
Communication	2	3	4	9	65.1%	–	4	4	4	-23.7%	0.8%
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	26	2	–	–	0.1%	–	–	–	–	–
Census 2021 claims	–	26	2	–	–	0.1%	–	–	–	–	–
<b>Total</b>	<b>7 542</b>	<b>21 077</b>	<b>13 608</b>	<b>2 711</b>	<b>-28.9%</b>	<b>100.0%</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-88.6%</b>	<b>100.0%</b>

## Personnel information

**Table 14.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Statistics South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	3 301	–	2 672	1 738.1	0.7	2 573	1 733.0	0.7	2 533	1 826.0	0.7	2 505	1 910.1	0.8	2 473	1 996.5	0.8	-1.3%	100.0%
1 – 6	1 023	–	811	292.5	0.4	805	302.4	0.4	782	317.6	0.4	769	329.2	0.4	754	341.2	0.5	-2.2%	30.8%
7 – 10	1 578	–	1 330	793.2	0.6	1 263	779.9	0.6	1 247	821.9	0.7	1 232	857.7	0.7	1 217	893.3	0.7	-1.2%	49.2%
11 – 12	457	–	352	389.1	1.1	323	364.6	1.1	323	384.7	1.2	322	404.8	1.3	321	426.0	1.3	-0.2%	12.8%
13 – 16	243	–	179	263.3	1.5	181	286.0	1.6	181	301.8	1.7	181	318.4	1.8	181	336.0	1.9	–	7.2%
Programme	3 301	–	2 672	1 738.1	0.7	2 573	1 733.0	0.7	2 533	1 826.0	0.7	2 505	1 910.1	0.8	2 473	1 996.5	0.8	-1.3%	100.0%
Programme 1	514	–	370	228.7	0.6	314	200.2	0.6	291	204.0	0.7	285	213.4	0.7	278	223.0	0.8	-4.0%	11.6%
Programme 2	568	–	479	272.8	0.6	478	273.2	0.6	473	287.5	0.6	469	300.7	0.6	465	314.3	0.7	-1.0%	18.7%
Programme 3	218	–	168	246.0	1.5	129	203.3	1.6	134	221.1	1.7	132	231.2	1.7	131	241.7	1.9	0.5%	5.2%
Programme 4	242	–	184	135.1	0.7	173	144.0	0.8	171	151.7	0.9	169	158.7	0.9	166	165.9	1.0	-1.4%	6.7%
Programme 5	245	–	180	138.8	0.8	187	155.5	0.8	186	163.8	0.9	184	171.3	0.9	181	179.1	1.0	-1.1%	7.3%
Programme 6	1 466	–	1 264	688.3	0.5	1 253	720.1	0.6	1 241	759.1	0.6	1 229	794.1	0.6	1 215	830.0	0.7	-1.0%	49.0%
Programme 7	48	–	27	28.3	1.0	39	36.8	1.0	38	38.8	1.0	38	40.6	1.1	38	42.4	1.1	-1.1%	1.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 14.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
Departmental receipts	9 384	2 696	1 818	1 106	1 108	-50.9%	100.0%	1 033	1 048	1 056	-1.6%	100.0%
Sales of goods and services produced by department	826	847	1 082	906	907	3.2%	24.4%	853	860	863	-1.6%	82.0%
Sales by market establishments	35	33	29	29	29	-6.1%	0.8%	30	32	33	4.4%	2.9%
of which:												
Parking	35	33	29	29	29	-6.1%	0.8%	30	32	33	4.4%	2.9%
Other sales	791	814	1 053	877	878	3.5%	23.6%	823	828	830	-1.9%	79.1%
of which:												
Replacement of security cards	–	–	5	5	5	–	0.1%	4	4	4	-7.2%	0.4%
Commission on insurance	791	814	1 047	872	873	3.3%	23.5%	819	824	826	-1.8%	78.7%
Sales of assets less than R5 000	–	–	1	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	1	–	–	20	20	171.4%	0.1%	2	2	2	-53.6%	0.6%
of which:												
Sale of wastepaper	1	–	–	20	20	171.4%	0.1%	2	2	2	-53.6%	0.6%
Interest, dividends and rent on land	112	88	70	61	61	-18.3%	2.2%	65	70	72	5.7%	6.3%
Interest	112	88	70	61	61	-18.3%	2.2%	65	70	72	5.7%	6.3%
Sales of capital assets	–	–	14	7	7	–	0.1%	–	–	–	-100.0%	0.2%
Transactions in financial assets and liabilities	8 445	1 761	652	112	113	-76.3%	73.1%	113	116	119	1.7%	10.9%
Total	9 384	2 696	1 818	1 106	1 108	-50.9%	100.0%	1 033	1 048	1 056	-1.6%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental Management	58.9	58.2	58.8	55.7	-1.8%	8.1%	58.8	61.6	64.3	4.9%	7.9%
Corporate Services	112.8	124.1	124.9	111.9	-0.3%	16.5%	122.8	128.6	134.4	6.3%	16.3%
Financial Administration	82.0	92.5	87.2	76.7	-2.2%	11.8%	74.5	78.0	81.5	2.0%	10.2%
Internal Audit	17.0	17.9	19.0	14.3	-5.7%	2.4%	15.0	15.7	16.4	4.8%	2.0%
Office Accommodation	420.2	426.4	457.0	449.0	2.2%	61.2%	471.6	495.3	517.7	4.9%	63.5%
Total	690.9	719.1	746.9	707.7	0.8%	100.0%	742.7	779.1	814.3	4.8%	100.0%
Change to 2024 Budget estimate				–			1.9	2.0	2.1		
Economic classification											
Current payments	415.5	427.5	435.8	385.0	-2.5%	58.1%	406.7	427.7	447.1	5.1%	54.8%
Compensation of employees	225.2	227.7	228.7	200.2	-3.9%	30.8%	204.0	213.4	223.0	3.7%	27.6%
Goods and services	190.3	199.7	207.1	184.8	-1.0%	27.3%	202.7	214.3	224.0	6.6%	27.1%
of which:						–					–
Audit costs: External	7.8	10.9	11.3	9.5	6.8%	1.4%	9.8	10.3	10.8	4.3%	1.3%
Computer services	2.2	2.7	3.8	2.5	3.8%	0.4%	6.0	6.3	6.6	37.8%	0.7%
Operating leases	103.3	93.1	106.9	84.9	-6.3%	13.6%	93.5	99.6	103.8	6.9%	12.5%
Property payments	48.9	53.8	49.0	49.1	0.2%	7.0%	52.1	54.8	57.6	5.5%	7.0%
Travel and subsistence	2.8	12.8	7.8	6.1	29.8%	1.0%	7.8	8.3	8.7	12.4%	1.0%
Operating payments	6.4	8.4	8.6	6.7	1.5%	1.1%	4.9	5.1	5.3	-7.5%	0.7%
Interest and rent on land	–	0.0	–	0.1	–	–	–	–	–	-100.0%	–
Transfers and subsidies	0.4	2.4	0.5	0.5	10.5%	0.1%	–	–	–	-100.0%	–
Households	0.4	2.4	0.5	0.5	10.5%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	275.0	289.3	310.5	322.1	5.4%	41.8%	336.0	351.4	367.3	4.5%	45.2%
Buildings and other fixed structures	274.8	289.2	309.8	321.5	5.4%	41.7%	335.9	351.3	367.2	4.5%	45.2%
Machinery and equipment	0.3	0.0	0.8	0.6	30.6%	0.1%	0.0	0.0	0.0	-57.5%	–
Total	690.9	719.1	746.9	707.7	0.8%	100.0%	742.7	779.1	814.3	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	14.9%	18.9%	27.4%	26.7%	–	–	26.8%	26.8%	26.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	2.4	0.5	0.5	10.5%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.0	2.4	0.5	0.5	122.8%	0.1%	–	–	–	-100.0%	–
South African Statistical Association	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.0	–	–	–	–	–	–	–	–

### Personnel information

**Table 14.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	514	–	370	228.7	0.6	314	200.2	0.6	291	204.0	0.7	285	213.4	0.7	278	223.0	0.8	–4.0%	100.0%
1 – 6	158	–	106	30.8	0.3	88	26.0	0.3	69	21.8	0.3	63	21.1	0.3	57	20.2	0.4	–13.5%	23.7%
7 – 10	246	–	192	109.4	0.6	166	97.8	0.6	161	101.6	0.6	161	107.2	0.7	161	113.2	0.7	–1.0%	55.7%
11 – 12	67	–	44	46.2	1.1	39	42.4	1.1	39	44.7	1.1	39	47.1	1.2	39	49.7	1.3	–	13.4%
13 – 16	43	–	28	42.3	1.5	21	34.0	1.6	21	35.9	1.7	21	37.9	1.8	21	40.0	1.9	–	7.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Economic Statistics

### Programme purpose

Produce economic statistics to inform evidence-based economic development.

### Objectives

- Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:
  - publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors
  - publishing monthly statistical releases on a range of price indexes
  - publishing quarterly and annual estimates of GDP
  - improving the measurement of economic indicators through the application of internationally recognised standards and practices on an ongoing basis.

### Subprogrammes

- Programme Management for Economic Statistics* provides strategic direction and leadership to the programme.
- Business Cycle Indicators* provides information on turnover and volumes in various industries through the publication of monthly, quarterly and annual releases.
- Structural Industry Statistics* publishes periodic statistical information on the income and expenditure structure of industries, as well as non-financial variables.
- Price Statistics* provides information on inflation by compiling the consumer price index and various producer price indexes.
- Private Sector Finance Statistics* tracks the financial performance of the private sector.
- Government Finance Statistics* tracks public sector spending.
- National Accounts* produces GDP data and other integrative statistical products.

### Expenditure trends and estimates

**Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Programme Management for Economic Statistics	4.3	5.3	4.3	5.6	9.4%	1.7%	5.9	6.2	6.5	4.7%	1.9%
Business Cycle Indicators	38.0	38.3	39.2	42.5	3.8%	13.7%	44.7	46.7	48.8	4.8%	14.4%
Structural Industry Statistics	52.1	54.6	58.5	55.3	2.0%	19.2%	58.2	60.9	63.6	4.7%	18.7%
Price Statistics	91.7	92.3	88.1	90.1	-0.6%	31.5%	94.3	98.7	103.1	4.6%	30.4%
Private Sector Finance Statistics	44.5	42.0	46.4	47.0	1.8%	15.6%	49.4	51.7	54.0	4.7%	15.9%
Government Finance Statistics	25.1	27.7	27.1	22.9	-3.0%	8.9%	23.9	25.0	26.1	4.5%	7.7%
National Accounts	26.0	23.6	25.3	32.1	7.3%	9.3%	34.2	36.0	37.6	5.4%	11.0%
<b>Total</b>	<b>281.8</b>	<b>283.8</b>	<b>288.9</b>	<b>295.5</b>	<b>1.6%</b>	<b>100.0%</b>	<b>310.5</b>	<b>325.0</b>	<b>339.7</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			2.6	2.8	3.0		

**Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	280.7	283.3	288.4	294.7	1.6%	99.7%	310.5	325.0	339.7	4.9%	99.9%
Compensation of employees	264.9	264.5	272.8	273.2	1.0%	93.5%	287.5	300.7	314.3	4.8%	92.5%
Goods and services	15.7	18.8	15.6	21.5	11.0%	6.2%	23.0	24.3	25.4	5.7%	7.4%
of which:											
Minor assets	0.0	0.1	0.1	0.7	784.1%	0.1%	1.0	0.8	0.8	4.2%	0.3%
Communication	3.5	2.8	1.5	3.1	-3.4%	1.0%	3.8	4.0	4.2	10.5%	1.2%
Consultants: Business and advisory services	1.1	—	—	0.9	-4.9%	0.2%	1.6	1.8	1.9	26.9%	0.5%
Consumables: Stationery, printing and office supplies	0.2	0.4	0.4	1.0	67.9%	0.2%	1.4	1.5	1.6	15.1%	0.4%
Travel and subsistence	6.6	9.5	7.5	10.2	15.7%	2.9%	9.2	10.0	10.5	0.7%	3.1%
Operating payments	3.2	3.8	3.7	3.2	-0.3%	1.2%	3.3	3.5	3.7	4.4%	1.1%
Transfers and subsidies	1.0	0.4	0.5	0.3	-36.5%	0.2%	—	—	—	-100.0%	—
Households	1.0	0.4	0.5	0.3	-36.5%	0.2%	—	—	—	-100.0%	—
Payments for capital assets	0.1	0.1	—	0.6	122.8%	0.1%	—	—	—	-100.0%	—
Machinery and equipment	0.1	0.1	—	0.6	122.8%	0.1%	—	—	—	-100.0%	—
Total	281.8	283.8	288.9	295.5	1.6%	100.0%	310.5	325.0	339.7	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.1%	7.5%	10.6%	11.2%	—	—	11.2%	11.2%	11.2%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.4	0.5	0.3	-36.5%	0.2%	—	—	—	-100.0%	—
Employee social benefits	1.0	0.4	0.5	0.3	-36.5%	0.2%	—	—	—	-100.0%	—
Other transfers to households											
Current	—	—	0.0	—	—	—	—	—	—	—	—
Employee social benefits	—	—	0.0	—	—	—	—	—	—	—	—

## Personnel information

**Table 14.9 Economic Statistics personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
Economic Statistics			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	568	–	479	272.8	0.6	478	273.2	0.6	473	287.5	0.6	469	300.7	0.6	465	314.3	0.7	-1.0%	100.0%
1 – 6	128	–	99	40.8	0.4	116	50.7	0.4	112	51.9	0.5	112	54.8	0.5	112	57.9	0.5	-1.3%	24.0%
7 – 10	352	–	305	149.3	0.5	310	159.0	0.5	309	168.6	0.5	306	176.3	0.6	303	184.2	0.6	-0.8%	65.1%
11 – 12	56	–	48	44.4	0.9	34	33.1	1.0	34	34.9	1.0	33	35.8	1.1	32	36.6	1.1	-2.1%	7.1%
13 – 16	32	–	27	38.4	1.4	18	30.4	1.7	18	32.0	1.8	18	33.8	1.9	18	35.7	2.0	–	3.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Population and Social Statistics

### Programme purpose

Produce population and social statistics to inform evidence-based socioeconomic development.

### Objectives

- Sustain national population and social indicators to inform evidence-based planning, monitoring and decision-making for use by the public and private sectors by:
  - publishing quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
  - publishing monthly and annual statistical information on vital registrations based on administrative sources

- publishing annual and periodic statistical information on poverty levels, living conditions, service delivery, population dynamics and demographic trends
- improving the measurement of social indicators through the application of internationally recognised standards and practices on an ongoing basis.

## Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership to the programme.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and mid-year population estimates collected through population censuses, surveys and other administrative sources.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records.
- *Social Statistics* provides information on living conditions, domestic tourism and crime collected through household surveys.
- *Labour Statistics* provides information on employment levels in the formal non-agricultural sector and labour market trends in South Africa.
- *Poverty and Inequality Statistics* provides information on poverty levels and income and expenditure trends in South Africa.

## Expenditure trends and estimates

**Table 14.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management for Population and Social Statistics	1.6	1.8	2.5	1.9	5.9%	0.8%	2.0	2.0	2.1	4.5%	0.6%
Demographic and Population Statistics	19.3	21.0	23.1	27.8	12.8%	8.9%	29.7	31.1	32.5	5.3%	9.6%
Health and Vital Statistics	14.7	16.0	17.0	14.5	-0.3%	6.1%	15.3	16.1	16.8	4.9%	5.0%
Social Statistics	20.4	22.4	24.3	31.3	15.4%	9.6%	33.1	34.7	36.2	5.0%	10.8%
Labour Statistics	49.3	44.0	45.0	41.9	-5.2%	17.7%	44.2	46.2	48.3	4.8%	14.4%
Poverty and Inequality Statistics	26.2	174.9	210.1	169.3	86.2%	56.9%	183.4	192.8	201.5	6.0%	59.5%
<b>Total</b>	<b>131.5</b>	<b>280.1</b>	<b>322.0</b>	<b>286.7</b>	<b>29.7%</b>	<b>100.0%</b>	<b>307.7</b>	<b>322.8</b>	<b>337.4</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			2.0	2.2	2.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>128.9</b>	<b>279.1</b>	<b>313.1</b>	<b>285.6</b>	<b>30.4%</b>	<b>98.7%</b>	<b>307.6</b>	<b>322.8</b>	<b>337.4</b>	<b>5.7%</b>	<b>99.9%</b>
Compensation of employees	109.7	210.8	246.0	203.3	22.8%	75.4%	221.1	231.2	241.7	5.9%	71.5%
Goods and services	19.2	68.2	67.1	82.3	62.3%	23.2%	86.5	91.5	95.7	5.1%	28.4%
of which:											
Communication	4.0	2.1	2.7	2.8	-11.2%	1.1%	4.1	4.3	4.5	17.9%	1.3%
Computer services	10.3	2.6	–	16.4	16.7%	2.9%	16.9	21.6	32.2	25.4%	6.9%
Consultants: Business and advisory services	–	0.0	0.0	3.7	–	0.4%	10.4	8.0	0.4	-50.7%	1.8%
Agency and support/outsourced services	–	1.1	0.0	0.0	–	0.1%	1.7	2.9	1.7	431.5%	0.5%
Consumables: Stationery, printing and office supplies	0.0	1.6	0.2	0.7	149.0%	0.3%	2.0	2.2	1.7	32.9%	0.5%
Travel and subsistence	2.4	57.0	59.2	43.2	162.2%	15.9%	42.2	44.5	46.7	2.6%	14.1%
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>0.5</b>	<b>8.3</b>	<b>0.2</b>	<b>–</b>	<b>0.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.2	0.5	8.3	0.2	–	0.9%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.6</b>	<b>0.6</b>	<b>0.9</b>	<b>109.4%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-61.0%</b>	<b>0.1%</b>
Machinery and equipment	0.1	0.6	0.6	0.9	109.4%	0.2%	0.1	0.1	0.1	-61.0%	0.1%
<b>Payments for financial assets</b>	<b>2.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>131.5</b>	<b>280.1</b>	<b>322.0</b>	<b>286.7</b>	<b>29.7%</b>	<b>100.0%</b>	<b>307.7</b>	<b>322.8</b>	<b>337.4</b>	<b>5.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	2.8%	7.4%	11.8%	10.8%	–	–	11.1%	11.1%	11.1%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.5	8.3	0.2	–	0.9%	–	–	–	-100.0%	–
Employee social benefits	0.2	0.5	8.3	0.2	–	0.9%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.0	–	–	–	–	–	–	–	–



## Personnel information

**Table 14.11 Population and Social Statistics personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)		Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2023/24			2024/25			2025/26			2026/27			2027/28								
Population and Social Statistics			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28				
Salary level	218	–	168	246.0	1.5	129	203.3	1.6	134	221.1	1.7	132	231.2	1.7	131	241.7	1.9	0.5%	100.0%			
1 – 6	41	–	32	34.6	1.1	24	27.1	1.1	30	34.4	1.2	28	34.3	1.2	28	35.4	1.3	4.0%	20.9%			
7 – 10	96	–	74	97.4	1.3	53	74.6	1.4	53	79.4	1.5	53	83.8	1.6	52	86.9	1.7	-0.6%	40.2%			
11 – 12	48	–	41	71.7	1.7	25	46.4	1.9	25	49.0	2.0	25	51.7	2.1	25	54.5	2.2	–	19.1%			
13 – 16	33	–	21	42.3	2.0	26	55.2	2.1	26	58.2	2.2	26	61.4	2.4	26	64.8	2.5	–	19.8%			

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Methodology and Statistical Infrastructure

### Programme purpose

Develop standards, statistical frames and methodologies, and conduct statistical research.

### Objectives

- Improve the quality and methodological soundness of statistical information by researching, developing, applying and reviewing statistical methods, standards, classifications and procedures in the statistical value chain annually.
- Monitor and evaluate methodological compliance of statistical operations by conducting independent evaluations on statistical practices annually.
- Ensure complete and accurate sampling frames to enhance the quality of economic and social statistics by maintaining and updating the business and geographic information frames annually.

### Subprogrammes

- *Programme Management for Methodology and Statistical Infrastructure* provides strategic direction and leadership to the programme.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics.
- *Statistical Standards* develops standards, classifications and definitions for surveys undertaken by the department.
- *Business Register* maintains and improves the sampling frame for economic statistics.
- *Geography* maintains and improves the geographic information frame for household surveys and censuses.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses and conducts independent evaluations.
- *Innovation and Research* conducts statistical research and innovates statistical methods, practices and processes for improved efficiency and agility.

## Expenditure trends and estimates

**Table 14.12 Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
	R million			2024/25							
Programme Management for Methodology and Statistical Infrastructure	2.6	2.8	4.1	3.5	10.0%	2.3%	3.6	3.8	3.9	4.2%	2.2%
Statistical Methods	24.4	23.9	21.5	24.7	0.3%	16.5%	26.0	27.0	28.2	4.6%	15.6%
Statistical Standards	8.9	8.3	7.5	10.4	5.2%	6.1%	11.1	11.6	12.1	5.2%	6.7%
Business Register	35.6	38.0	40.0	43.6	7.0%	27.4%	48.0	50.6	52.8	6.6%	28.7%
Geography	45.5	46.7	57.2	52.7	5.0%	35.2%	53.0	55.4	57.9	3.2%	32.2%
Survey Monitoring and Evaluation	14.2	13.4	17.6	21.1	14.2%	11.6%	22.2	23.2	24.3	4.8%	13.4%
Innovation and Research	0.5	0.5	2.0	2.1	67.8%	0.9%	2.2	2.3	2.4	4.7%	1.3%
<b>Total</b>	<b>131.6</b>	<b>133.6</b>	<b>149.9</b>	<b>158.1</b>	<b>6.3%</b>	<b>100.0%</b>	<b>166.1</b>	<b>174.0</b>	<b>181.8</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			1.4	1.5	1.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>130.8</b>	<b>133.5</b>	<b>149.3</b>	<b>157.9</b>	<b>6.5%</b>	<b>99.7%</b>	<b>166.1</b>	<b>174.0</b>	<b>181.8</b>	<b>4.8%</b>	<b>100.0%</b>
Compensation of employees	125.9	127.5	135.1	144.0	4.6%	92.9%	151.7	158.7	165.9	4.8%	91.2%
Goods and services	4.8	6.0	14.2	13.9	42.1%	6.8%	14.5	15.3	16.0	4.8%	8.8%
of which:						–					–
Communication	1.6	1.2	1.0	1.5	–3.5%	0.9%	1.5	1.5	1.6	3.4%	0.9%
Infrastructure and planning services	–	–	6.0	–	–	1.1%	5.4	5.9	6.0	–	2.5%
Agency and support/outourced services	–	–	–	0.1	–	–	2.0	2.1	2.2	252.5%	0.9%
Consumables: Stationery, printing and office supplies	0.0	0.1	0.1	0.3	144.1%	0.1%	0.6	0.5	0.6	18.3%	0.3%
Travel and subsistence	0.1	0.6	1.5	2.8	224.0%	0.9%	2.5	2.4	2.6	–2.6%	1.5%
Operating payments	0.6	0.7	1.0	1.0	20.3%	0.6%	1.2	1.2	1.2	4.4%	0.7%
<b>Transfers and subsidies</b>	<b>0.7</b>	<b>0.1</b>	<b>0.5</b>	<b>0.1</b>	<b>–52.7%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–100.0%</b>	<b>–</b>
Households	0.7	0.1	0.5	0.1	–52.7%	0.2%	–	–	–	–100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>–</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–100.0%</b>	<b>–</b>
Machinery and equipment	0.1	–	0.1	0.1	0.2%	0.1%	–	–	–	–100.0%	–
<b>Total</b>	<b>131.6</b>	<b>133.6</b>	<b>149.9</b>	<b>158.1</b>	<b>6.3%</b>	<b>100.0%</b>	<b>166.1</b>	<b>174.0</b>	<b>181.8</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.8%</b>	<b>3.5%</b>	<b>5.5%</b>	<b>6.0%</b>	<b>–</b>	<b>–</b>	<b>6.0%</b>	<b>6.0%</b>	<b>6.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.7	0.1	0.5	0.1	–52.7%	0.2%	–	–	–	–100.0%	–
Employee social benefits	0.7	0.1	0.5	0.1	–52.7%	0.2%	–	–	–	–100.0%	–

## Personnel information

**Table 14.13 Methodology and Statistical Infrastructure personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Methodology and Statistical Infrastructure			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	242	–	184	135.1	0.7	173	144.0	0.8	171	151.7	0.9	169	158.7	0.9		
1 – 6	25	–	16	6.0	0.4	19	7.3	0.4	19	8.0	0.4	18	8.3	0.5	-1.8%	
7 – 10	140	–	114	62.7	0.5	88	52.5	0.6	86	54.8	0.6	84	56.8	0.7	-2.3%	
11 – 12	46	–	32	35.7	1.1	35	38.8	1.1	35	40.9	1.2	35	43.2	1.2	–	
13 – 16	31	–	22	30.8	1.4	31	45.4	1.5	31	47.9	1.5	31	50.6	1.6	–	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Statistical Support and Informatics

### Programme purpose

Enable statistical production through technology and promote the use of statistics.

### Objectives

- Modernise business processes by building an enterprise architecture and applying emerging technologies for data collection, processing and the dissemination of statistical information over the medium term.
- Enable the department's production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.
- Increase awareness and the use of official statistics by government and the public on an ongoing basis by:
  - reaching out to stakeholders and responding to user enquiries
  - educating users
  - improving the accessibility and ease of use of statistical information.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.

### Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Advocacy and Dissemination* manages internal and external communication and increases the use of official statistics through stakeholder engagement and the dissemination of official statistics through various platforms.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Information, Communication and Technology* provides technology infrastructure to the department and supports data management across statistical series.
- *Analytical Studies* provides integrated statistical advice and support to policy planners and development practitioners and participates in research and innovation on key development themes.

### Expenditure trends and estimates

**Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Programme Management for Statistical Support and Informatics	2.3	2.8	4.2	5.9	35.9%	1.3%	6.2	6.4	6.7	4.8%	2.0%
Advocacy and Dissemination	39.8	38.1	36.4	38.2	-1.4%	13.1%	40.2	42.1	44.0	4.8%	12.9%
Business Modernisation	49.7	51.4	52.9	60.0	6.5%	18.4%	63.3	66.3	69.3	4.9%	20.4%
Publication Services	28.4	28.1	26.1	36.8	9.0%	10.3%	38.7	40.5	42.4	4.8%	12.5%
Information, Communication and Technology	164.2	182.2	131.8	156.9	-1.5%	54.7%	149.4	157.7	164.8	1.7%	49.5%
Analytical Studies	6.7	5.7	5.5	7.8	5.3%	2.2%	8.9	9.3	9.7	7.8%	2.8%
<b>Total</b>	<b>291.2</b>	<b>308.2</b>	<b>256.8</b>	<b>305.5</b>	<b>1.6%</b>	<b>100.0%</b>	<b>306.7</b>	<b>322.3</b>	<b>336.9</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2024				–			1.5	1.6	1.7		
Budget estimate											

**Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	259.3	280.6	255.2	301.5	5.2%	94.4%	301.7	317.1	331.4	3.2%	98.5%
Compensation of employees	139.8	136.4	138.8	155.5	3.6%	49.1%	163.8	171.3	179.1	4.8%	52.7%
Goods and services	119.5	144.2	116.4	146.1	6.9%	45.3%	137.9	145.7	152.3	1.4%	45.8%
of which:						—					—
Communication	3.1	2.5	2.7	2.3	-8.8%	0.9%	2.8	3.0	3.1	9.7%	0.9%
Computer services	104.8	136.5	100.0	130.5	7.6%	40.6%	113.2	119.7	125.1	-1.4%	38.4%
Contractors	0.6	0.0	2.0	0.1	-40.1%	0.2%	6.7	7.1	7.4	282.4%	1.7%
Operating leases	1.0	0.1	5.4	6.4	84.5%	1.1%	5.9	6.2	6.5	0.3%	2.0%
Travel and subsistence	0.5	0.9	1.0	0.7	12.1%	0.3%	1.6	1.7	1.8	35.6%	0.5%
Operating payments	4.7	2.0	3.1	1.9	-26.7%	1.0%	2.3	2.4	2.5	10.9%	0.7%
Interest and rent on land	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	0.1	0.8	0.7	0.4	63.1%	0.2%	0.0	0.0	0.0	-80.6%	—
Public corporations and private enterprises	0.0	0.0	0.0	0.0	58.7%	—	0.0	0.0	0.0	-27.9%	—
Households	0.1	0.8	0.7	0.4	63.2%	0.2%	—	—	—	-100.0%	—
Payments for capital assets	31.8	26.9	0.9	3.5	-52.0%	5.4%	5.0	5.3	5.5	16.0%	1.5%
Machinery and equipment	31.8	26.9	0.9	3.4	-52.3%	5.4%	4.5	4.8	5.1	14.1%	1.4%
Software and other intangible assets	—	—	—	0.1	—	—	0.5	0.5	0.4	70.1%	0.1%
Total	291.2	308.2	256.8	305.5	1.6%	100.0%	306.7	322.3	336.9	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	6.3%	8.1%	9.4%	11.5%	—	—	11.1%	11.1%	11.1%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.8	0.7	0.4	63.2%	0.2%	—	—	—	-100.0%	—
Employee social benefits	0.1	0.8	0.7	0.4	63.2%	0.2%	—	—	—	-100.0%	—
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	0.0	0.0	58.7%	—	0.0	0.0	0.0	-27.9%	—
Communication	0.0	0.0	0.0	0.0	58.7%	—	0.0	0.0	0.0	-27.9%	—

## Personnel information

**Table 14.15 Statistical Support and Informatics personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Statistical Support and Informatics			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	245	—	180	138.8	0.8	187	155.5	0.8	186	163.8	0.9	184	171.3	0.9	181	179.1	1.0	-1.1%	100.0%
1 – 6	42	—	32	12.4	0.4	37	15.4	0.4	37	16.4	0.4	37	17.1	0.5	36	17.8	0.5	-1.0%	19.9%
7 – 10	97	—	74	48.2	0.7	62	41.3	0.7	61	43.2	0.7	59	44.3	0.8	57	45.4	0.8	-2.7%	32.3%
11 – 12	73	—	50	47.9	1.0	57	56.9	1.0	57	60.0	1.1	57	63.3	1.1	57	66.8	1.2	—	30.9%
13 – 16	33	—	24	30.3	1.3	31	41.9	1.4	31	44.2	1.4	31	46.6	1.5	31	49.2	1.6	—	16.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Statistical Operations and Provincial Coordination

### Programme purpose

Collect and process data, and interact with stakeholders and users at the provincial and local levels.

### Objectives

- Provide integrated data collection services and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average annual response rate of 85 per cent.
- Expand the statistical information base for use by government, the private sector and the public by conducting a population census every 10 years and large-scale population surveys between censuses.

- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations, with an average annual response rate of 85 per cent.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household surveys, administrative records and ad hoc survey data over the medium term.

## Subprogrammes

- *Programme Management for Statistical Operations and Provincial Coordination* provides strategic direction and leadership to the programme.
- *Provincial and District Offices* provides integrated data collection and dissemination services and promotes the use and coordination of official statistics to provincial and local stakeholders.
- *Data Operations* manages the editing and processing of census, survey and administrative data.
- *Household Survey and Censuses* conducts periodic population censuses or large-scale population surveys and coordinates and integrates collection activities across household surveys.

## Expenditure trends and estimates

**Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Programme Management for Statistical Operations and Provincial Coordination	4.9	5.5	3.8	5.0	1.0%	0.3%	5.3	5.6	5.9	5.2%	0.6%
Provincial and District Offices	649.1	728.4	799.7	718.1	3.4%	41.9%	752.7	788.7	824.4	4.7%	84.7%
Data Operations	54.9	58.9	56.8	57.6	1.6%	3.3%	60.4	63.2	66.0	4.6%	6.8%
Household Survey and Censuses	2 385.9	1 247.9	64.1	67.3	-69.6%	54.5%	70.8	74.1	77.5	4.8%	8.0%
Total	3 094.9	2 040.7	924.3	848.1	-35.0%	100.0%	889.2	931.6	973.8	4.7%	100.0%
Change to 2024 Budget estimate				–			7.0	7.5	7.8		
Economic classification											
Current payments	2 867.4	2 021.3	916.8	843.0	-33.5%	96.2%	885.9	928.7	970.7	4.8%	99.6%
Compensation of employees	781.3	708.5	688.3	720.1	-2.7%	42.0%	759.1	794.1	830.0	4.8%	85.2%
Goods and services	2 086.1	1 312.9	228.5	122.9	-61.1%	54.3%	126.8	134.6	140.6	4.6%	14.4%
of which:						–					–
Communication	52.5	39.2	18.7	14.0	-35.6%	1.8%	16.4	17.6	18.3	9.3%	1.8%
Fleet services (including government motor transport)	11.1	42.3	58.7	30.6	40.2%	2.1%	29.3	30.6	32.1	1.6%	3.4%
Consumables: Stationery, printing and office supplies	4.0	2.8	1.0	1.6	-26.0%	0.1%	4.0	4.2	4.3	38.5%	0.4%
Operating leases	81.2	111.0	106.5	49.4	-15.2%	5.0%	46.0	49.2	51.4	1.3%	5.4%
Travel and subsistence	222.1	461.7	25.8	16.7	-57.8%	10.5%	22.7	24.3	25.7	15.3%	2.5%
Operating payments	46.0	11.8	3.1	4.3	-54.5%	0.9%	2.6	2.8	2.9	-12.5%	0.3%
Transfers and subsidies	4.5	17.0	3.1	1.2	-35.1%	0.4%	0.0	0.0	0.0	-90.7%	–
Public corporations and private enterprises	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Households	4.5	16.9	3.1	1.2	-35.2%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	223.0	2.4	4.4	3.8	-74.2%	3.4%	3.3	3.0	3.1	-6.6%	0.4%
Machinery and equipment	223.0	2.4	4.4	3.8	-74.2%	3.4%	3.3	3.0	3.1	-6.6%	0.4%
Total	3 094.9	2 040.7	924.3	848.1	-35.0%	100.0%	889.2	931.6	973.8	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	66.6%	53.7%	33.9%	32.0%	–	–	32.1%	32.1%	32.1%	–	–

**Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	3.6	16.6	3.0	1.2	-29.9%	0.4%	—	—	—	-100.0%	—
Employee social benefits	3.6	16.6	3.0	1.2	-29.9%	0.4%	—	—	—	-100.0%	—
Other transfers to households											
Current	0.9	0.4	0.1	—	-100.0%	—	—	—	—	—	—
Employee ex-gratia payment	0.9	—	0.0	—	-100.0%	—	—	—	—	—	—
Claims against the state	0.0	0.4	0.1	—	-100.0%	—	—	—	—	—	—
Public corporations and private enterprises											
Other transfers to public corporations											
Current	—	0.0	0.0	0.0	—	—	0.0	0.0	0.0	—	—
Communication	—	0.0	0.0	0.0	—	—	0.0	0.0	0.0	—	—
Other transfers to private enterprises											
Current	—	0.0	0.0	—	—	—	—	—	—	—	—
Census 2021 claims	—	0.0	0.0	—	—	—	—	—	—	—	—

## Personnel information

**Table 14.17 Statistical Operations and Provincial Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate								
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28
Statistical Operations and Provincial Coordination			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 466	–	1 264	688.3	0.5	1 253	720.1	0.6	1 241	759.1	0.6	1 229	794.1	0.6	1 215 830.0 0.7	-1.0%	100.0%
1 – 6	627	–	525	167.6	0.3	519	175.2	0.3	513	184.2	0.4	509	192.9	0.4	502 200.9 0.4	-1.1%	41.4%
7 – 10	628	–	563	321.2	0.6	565	342.2	0.6	559	361.0	0.6	551	375.5	0.7	544 391.0 0.7	-1.3%	44.9%
11 – 12	162	–	134	140.2	1.0	128	141.7	1.1	128	149.5	1.2	128	157.7	1.2	128 166.4 1.3	–	10.4%
13 – 16	49	–	42	59.4	1.4	41	61.1	1.5	41	64.4	1.6	41	68.0	1.7	41 71.7 1.7	–	3.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 7: South African National Statistics System

### Programme purpose

Develop and coordinate the national statistics system in South Africa.

### Objectives

- Ensure national statistics are produced based on common statistical standards and principles by providing statistical support and advice and certifying statistics as official annually.
- Ensure the sharing of statistical information by establishing and providing mechanisms, platforms and criteria for the sharing of data annually.
- Drive statistical reporting on behalf of the country by coordinating the compilation of statistical reports annually in line with the integrated indicator framework.

### Subprogrammes

- *Programme Management for the South African National Statistics System* provides strategic direction and leadership to the programme.
- *Economic Subsystem* coordinates and facilitates the production of economic and environmental statistics in the national statistical system and provides statistical support and advice to producers of official statistics.

- *Social Subsystem* coordinates and facilitates the production of population and social statistics in the national statistical system and provides statistical support and advice to producers of official statistics.
- *Independent Quality Assessment* conducts independent statistical reviews to assess the quality of statistical information in line with the South African statistical quality assessment framework to certify statistics as official.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil the country's statistical reporting obligations.
- *Data and Information Management* coordinates and manages the transfer and sharing of data among organisations in the national statistics system.

## Expenditure trends and estimates

**Table 14.18 South African National Statistics System expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Programme Management for the South African National Statistics System	3.7	2.7	3.5	10.7	42.5%	14.8%	12.3	13.0	13.6	8.3%	25.2%
Economic Subsystem	4.9	5.7	5.1	5.3	2.6%	15.3%	5.6	5.9	6.1	4.8%	11.6%
Social Subsystem	5.3	4.8	4.6	7.5	12.4%	16.0%	7.9	8.3	8.6	4.8%	16.4%
Independent Quality Assessment	4.2	4.9	5.1	6.2	14.2%	14.8%	6.6	6.9	7.2	4.8%	13.6%
Statistical Reporting	4.1	8.4	11.1	8.4	27.4%	23.2%	9.2	9.7	10.1	6.3%	19.0%
Data and Information Management	4.3	5.6	5.6	6.5	14.5%	16.0%	6.8	7.1	7.5	4.8%	14.2%
<b>Total</b>	<b>26.5</b>	<b>32.1</b>	<b>35.0</b>	<b>44.6</b>	<b>19.0%</b>	<b>100.0%</b>	<b>48.4</b>	<b>50.8</b>	<b>53.1</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.4	0.4	0.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>25.7</b>	<b>32.1</b>	<b>35.0</b>	<b>44.2</b>	<b>19.7%</b>	<b>99.1%</b>	<b>48.4</b>	<b>50.8</b>	<b>53.1</b>	<b>6.3%</b>	<b>99.8%</b>
Compensation of employees	23.4	27.3	28.3	36.8	16.2%	83.8%	38.8	40.6	42.4	4.8%	80.6%
Goods and services	2.3	4.8	6.7	7.4	47.5%	15.3%	9.6	10.2	10.7	13.1%	19.2%
of which:											
Communication	0.3	0.2	0.2	0.7	30.8%	1.1%	0.7	0.8	0.8	6.4%	1.5%
Consultants: Business and advisory services	–	1.9	4.5	2.2	–	6.3%	2.1	2.3	2.3	1.0%	4.5%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.1	0.6	237.6%	0.5%	0.8	0.8	0.8	12.7%	1.5%
Travel and subsistence	0.4	0.6	0.4	2.2	77.6%	2.7%	3.0	3.2	3.3	14.5%	6.0%
Training and development	0.1	0.1	0.0	0.6	78.9%	0.6%	1.1	1.1	1.2	23.8%	2.0%
Operating payments	0.2	0.4	0.3	0.6	51.9%	1.0%	1.1	1.1	1.2	30.5%	2.0%
<b>Transfers and subsidies</b>	<b>0.6</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	0.6	–	0.0	–	-100.0%	0.4%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>37.3%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>
Machinery and equipment	0.2	0.0	0.0	0.4	37.3%	0.5%	–	–	–	-100.0%	0.2%
<b>Total</b>	<b>26.5</b>	<b>32.1</b>	<b>35.0</b>	<b>44.6</b>	<b>19.0%</b>	<b>100.0%</b>	<b>48.4</b>	<b>50.8</b>	<b>53.1</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.6%</b>	<b>0.8%</b>	<b>1.3%</b>	<b>1.7%</b>	<b>–</b>	<b>–</b>	<b>1.7%</b>	<b>1.7%</b>	<b>1.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.6	–	0.0	–	-100.0%	0.4%	–	–	–	–	–
Employee social benefits	0.6	–	0.0	–	-100.0%	0.4%	–	–	–	–	–

## Personnel information

**Table 14.19 South African National Statistics System personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
South African National Statistics System			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	48	–	27	28.3	1.0	39	36.8	1.0	38	38.8	1.0	38	40.6	1.1	38	42.4	1.1	-1.1%	100.0%
1 – 6	2	–	1	0.4	0.4	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	–	5.2%
7 – 10	19	–	8	5.0	0.6	19	12.6	0.7	18	13.2	0.7	18	13.6	0.8	18	13.9	0.8	-2.2%	47.6%
11 – 12	5	–	3	3.0	1.0	5	5.4	1.1	5	5.7	1.1	5	6.0	1.2	5	6.4	1.3	–	13.1%
13 – 16	22	–	15	19.9	1.3	13	18.1	1.4	13	19.0	1.5	13	20.1	1.5	13	21.2	1.6	–	34.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



# Traditional Affairs

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	67.8	0.0	1.9	69.7	72.9	76.2
Research, Policy and Legislation	31.1	–	–	31.1	32.5	33.9
Institutional Support and Coordination	47.1	47.7	–	94.8	99.5	104.0
<b>Total expenditure estimates</b>	<b>145.9</b>	<b>47.7</b>	<b>1.9</b>	<b>195.5</b>	<b>204.9</b>	<b>214.2</b>
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director-General of Traditional Affairs					
Website	www.cogta.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Department of Traditional Affairs is mandated to support the maintenance of stable and cohesive traditional communities and to oversee matters related to traditional leadership. The 2003 White Paper on Traditional Leadership and Governance sets out the national framework, norms and standards that define the role of traditional leadership institutions in South Africa. The department seeks to support and restore the integrity and legitimacy of traditional leadership in line with African indigenous laws and customs, subject to constitutional law.

The department's mandate is also informed by the:

- Commission for the Promotion and Protection of the Rights of Culture, Religious and Linguistic Communities Act (2002)
- Traditional and Khoi-San Leadership Act (2019)
- Customary Initiation Act (2021).

## Selected performance indicators

**Table 15.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of kingships/queenships and principal traditional leaders' royal families with documented and updated customary laws of succession and genealogies per year	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	5	13
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	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	4	4
Total number of traditional mining communities with social labour plans that provide procurement, bursaries, learnerships and employment opportunities for historically disadvantaged individuals	Institutional Support and Coordination	Outcome 1: Increased employment and work opportunities	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	10	10	10	10

**Table 15.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of provincial initiation coordinating committees monitored on traditional leaders' performance of their statutory functions in respect of conducting inspections in initiation schools and screening of initiation principals, traditional surgeons, caregivers and traditional health practitioners per year	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	6	8	8	8
Number of Customary Initiation Act (2021) awareness campaigns conducted in hotspot districts per year	Research, Policy and Legislation		— <sup>1</sup>	— <sup>1</sup>	3	3	3	3	3
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		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	8	8	8	8

1. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on transforming traditional leadership institutions, and promoting economic development in traditional communities and providing adequate resources to them.

The department's total expenditure is expected to increase at an average annual rate of 4.6 per cent, from R187.3 million in 2024/25 to R214.2 million in 2027/28. Spending on compensation of employees accounts for an estimated 54.2 per cent (R333.7 million) of total expenditure, increasing at an average annual rate of 4.7 per cent, from R101.2 million in 2024/25 to R116.2 million in 2027/28. An estimated 24.5 per cent (R149.8 million) of total spending is earmarked for transfers and subsidies, mainly for the operations of the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities.

### *Transforming institutions of traditional leadership*

In line with the Traditional and Khoi-San Leadership Act (2019), the department plans to document customary laws of succession and genealogies for kingships or queenships over the period ahead to guard against traditional leadership disputes and claims. As such, it plans to ensure that all 13 kingships or queenships and principal traditional leaders' royal families have documented and updated customary laws of succession and genealogies by 2027/28.

The department recognises its pivotal role in curbing fatalities associated with the practice of customary initiation and creating a safe and regulated environment for initiates. As such, the department plans to monitor 8 provincial initiation coordinating committees per year over the next 3 years through regular inspections or visits to customary initiation schools to ensure compliance with the Customary Initiation Act (2021).

These activities are carried out through the *Research, Policy and Legislation* programme, which is allocated R97.5 million over the next 3 years, constituting 15.9 per cent of the department's total budget.

### *Facilitating economic development and providing adequate resources*

To expand socioeconomic opportunities and activities in traditional communities, the department plans to monitor 10 traditional mining communities per year over the MTEF period that will participate in the creation of economically self-sustainable traditional communities. Similarly, through the eastern seaboard development initiative, the department aims to coordinate the participation over the next 3 years of 4 local houses of traditional and Khoi-San leaders in developmental opportunities across 4 regions in KwaZulu-Natal and Eastern Cape (OR Tambo, Alfred Nzo, Ugu and Harry Gwala). The overarching goal of the initiative is to enhance the provinces' economies, improve infrastructure and contribute to social development. As the department is responsible for providing adequate resources to traditional leadership institutions for them to carry out their day-to-day operations effectively, it will provide 8 houses of traditional and Khoi-San leaders per year with tools of trade – such as computers, data and cellphones – over the medium term.

These activities will be carried out through the *Institutional Support and Coordination* programme, which is allocated R298.3 million over the period ahead. The programme's budget is expected to increase at an average annual rate of 4.2 per cent, from R92 million in 2024/25 to R104 million in 2027/28.

## Expenditure trends and estimates

**Table 15.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Research, Policy and Legislation											
3. Institutional Support and Coordination											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Programme 1	47.6	59.5	68.8	65.4	11.1%	34.3%	69.7	72.9	76.2	5.2%	35.4%
Programme 2	20.3	25.8	26.1	29.9	13.8%	14.5%	31.1	32.5	33.9	4.3%	15.9%
Programme 3	86.7	89.2	91.9	92.0	2.0%	51.2%	94.8	99.5	104.0	4.2%	48.7%
Subtotal	154.7	174.5	186.8	187.3	6.6%	100.0%	195.5	204.9	214.2	4.6%	100.0%
Total	154.7	174.5	186.8	187.3	6.6%	100.0%	195.5	204.9	214.2	4.6%	100.0%
Change to 2024				–			0.9	0.9	1.0		
Budget estimate											
Economic classification											
Current payments	106.4	123.8	137.4	139.0	9.3%	72.0%	145.9	153.0	160.0	4.8%	74.6%
Compensation of employees	81.7	86.2	90.9	101.2	7.4%	51.2%	106.3	111.2	116.2	4.7%	54.2%
Goods and services <sup>1</sup>	24.6	37.6	46.4	37.7	15.3%	20.8%	39.6	41.8	43.7	5.0%	20.3%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	2.6	2.6	3.2	2.5	-1.4%	1.5%	2.6	2.7	2.8	4.5%	1.3%
Communication	1.2	1.1	1.2	2.1	20.1%	0.8%	2.1	2.1	2.2	2.4%	1.1%
Consultants: Business and advisory services	4.4	1.8	1.6	2.6	-15.4%	1.5%	2.7	2.8	2.9	3.1%	1.4%
Legal services	1.8	6.5	6.1	4.1	30.7%	2.6%	4.1	4.4	4.6	3.5%	2.1%
Travel and subsistence	10.0	18.5	24.1	14.6	13.5%	9.6%	15.6	17.1	17.9	7.0%	8.1%
Venues and facilities	–	0.0	1.6	1.8	0.0%	0.5%	2.7	2.3	2.4	10.1%	1.1%
Transfers and subsidies <sup>1</sup>	46.2	47.0	47.3	46.5	0.2%	26.6%	47.7	49.9	52.2	3.9%	24.5%
Provinces and municipalities	0.0	0.0	–	0.0	12.6%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	46.0	46.8	47.0	45.7	-0.3%	26.4%	47.7	49.9	52.2	4.5%	24.4%
Public corporations and private enterprises	0.0	0.0	–	0.0	26.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Households	0.2	0.2	0.3	0.8	68.4%	0.2%	–	–	–	-100.0%	0.1%
Payments for capital assets	1.9	3.6	2.1	1.9	-1.1%	1.4%	1.9	1.9	2.0	3.0%	1.0%
Machinery and equipment	1.9	3.6	2.1	1.9	-1.1%	1.4%	1.9	1.9	2.0	3.0%	1.0%
Payments for financial assets	0.2	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	154.7	174.5	186.8	187.3	6.6%	100.0%	195.5	204.9	214.2	4.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 15.3 Vote transfers and subsidies trends and estimates**

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
	2021/22	2022/23	2023/24								
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
Current	164	158	326	783	68.4%	0.8%	–	–	–	-100.0%	0.4%
Social benefits	164	123	250	301	22.4%	0.4%	–	–	–	-100.0%	0.2%
Leave gratuity	–	35	76	482	–	0.3%	–	–	–	-100.0%	0.2%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
Current	7	9	–	10	12.6%	–	10	10	10	–	–
Vehicle licences	7	9	–	10	12.6%	–	10	10	10	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	46 032	46 818	46 998	45 671	-0.3%	99.2%	47 717	49 904	52 161	4.5%	99.6%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 032	46 818	46 998	45 671	-0.3%	99.2%	47 717	49 904	52 161	4.5%	99.6%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
Current	1	1	–	2	26.0%	–	2	2	2	–	–
Communication	1	1	–	2	26.0%	–	2	2	2	–	–
<b>Total</b>	<b>46 204</b>	<b>46 986</b>	<b>47 324</b>	<b>46 466</b>	<b>0.2%</b>	<b>100.0%</b>	<b>47 729</b>	<b>49 916</b>	<b>52 173</b>	<b>3.9%</b>	<b>100.0%</b>

## Personnel information

**Table 15.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Research, Policy and Legislation																			
3. Institutional Support and Coordination																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27			2027/28			2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Traditional Affairs																			
Salary level	138	26	113	90.9	0.8	120	101.2	0.8	119	106.3	0.9	120	111.2	0.9	119	116.2	1.0	-0.4%	100.0%
1 – 6	41	8	33	12.3	0.4	34	13.0	0.4	33	13.8	0.4	35	14.5	0.4	35	15.5	0.4	1.5%	28.6%
7 – 10	29	4	19	10.3	0.5	21	12.2	0.6	21	13.0	0.6	22	14.6	0.7	21	15.1	0.7	0.6%	17.7%
11 – 12	29	9	24	20.5	0.9	29	25.5	0.9	29	27.1	0.9	27	26.8	1.0	27	28.3	1.0	-1.8%	23.3%
13 – 16	28	–	28	37.7	1.3	29	40.8	1.4	28	42.0	1.5	28	44.3	1.6	28	46.9	1.7	-0.9%	23.8%
Other	11	5	9	10.2	1.1	8	9.8	1.2	8	10.4	1.3	8	10.9	1.4	7	10.4	1.5	-4.4%	6.5%
Programme	138	26	113	90.9	0.8	120	101.2	0.8	119	106.3	0.9	120	111.2	0.9	119	116.2	1.0	-0.4%	100.0%
Programme 1	57	9	52	38.4	0.7	58	44.1	0.8	60	48.1	0.8	60	50.3	0.8	58	52.6	0.9	0.3%	49.4%
Programme 2	33	11	26	21.0	0.8	29	24.0	0.8	27	24.4	0.9	28	25.6	0.9	29	26.7	0.9	0.7%	23.5%
Programme 3	48	6	35	31.5	0.9	34	33.2	1.0	32	33.8	1.1	32	35.3	1.1	31	36.9	1.2	-2.4%	27.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 15.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Departmental receipts	106	51	211	27	27	-36.6%	100.0%	60	60	60	30.5%	100.0%
Sales of goods and services produced by department	51	51	211	27	27	-19.1%	86.1%	60	60	60	30.5%	100.0%
Sales by market establishments	51	51	211	27	27	-19.1%	86.1%	60	60	60	30.5%	100.0%
of which:												
Rental parking:	22	22	24	27	27	7.1%	24.1%	26	26	26	-1.3%	50.7%
Covered and open	29	29	30	–	–	-100.0%	22.3%	34	34	34	–	49.3%
Commission: Insurance and garnishee	–	–	157	–	–	–	39.7%	–	–	–	–	–
Debt (recoverable revenue)	–	–	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	55	–	–	–	–	-100.0%	13.9%	–	–	–	–	–
Total	106	51	211	27	27	-36.6%	100.0%	60	60	60	30.5%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
Ministry	9.3	12.4	18.5	11.3	6.6%	21.4%	11.3	11.9	12.4	3.0%	16.5%
Management of Traditional Affairs	13.2	13.5	14.8	16.1	6.9%	23.8%	17.0	17.8	18.6	5.0%	24.4%
Corporate Services	21.4	29.5	31.8	33.4	16.0%	48.1%	36.6	38.3	40.0	6.2%	52.2%
Internal Audit	3.8	4.0	3.8	4.6	6.8%	6.7%	4.7	5.0	5.2	3.9%	6.9%
<b>Total</b>	<b>47.6</b>	<b>59.5</b>	<b>68.8</b>	<b>65.4</b>	<b>11.1%</b>	<b>100.0%</b>	<b>69.7</b>	<b>72.9</b>	<b>76.2</b>	<b>5.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.4	0.4	0.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>45.6</b>	<b>55.7</b>	<b>66.6</b>	<b>63.3</b>	<b>11.5%</b>	<b>95.8%</b>	<b>67.8</b>	<b>70.9</b>	<b>74.1</b>	<b>5.4%</b>	<b>97.2%</b>
Compensation of employees	34.2	37.0	38.4	44.1	8.8%	63.7%	48.1	50.3	52.6	6.1%	68.7%
Goods and services	11.4	18.7	28.2	19.2	18.9%	32.1%	19.7	20.6	21.5	3.9%	28.5%
of which:											
Audit costs: External	2.6	2.6	3.2	2.5	-1.4%	4.5%	2.6	2.7	2.8	4.5%	3.7%
Communication	0.7	0.5	0.5	1.1	18.4%	1.2%	1.1	1.1	1.2	0.4%	1.6%
Consultants: Business and advisory services	0.4	0.6	0.3	0.9	28.8%	0.9%	1.1	1.1	1.2	7.9%	1.5%
Legal services	1.8	4.3	6.1	3.8	27.7%	6.6%	4.0	4.2	4.4	4.5%	5.8%
Property payments	0.7	2.5	2.0	1.8	38.3%	2.9%	1.9	2.0	2.1	4.4%	2.7%
Travel and subsistence	2.8	5.3	11.6	4.1	12.8%	9.9%	4.4	4.6	4.8	6.1%	6.3%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	<b>49.2%</b>	<b>0.3%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-64.5%</b>	<b>0.1%</b>
Provinces and municipalities	0.0	0.0	–	0.0	12.6%	–	0.0	0.0	0.0	–	–
Public corporations and private enterprises	0.0	0.0	–	0.0	26.0%	–	0.0	0.0	0.0	–	–
Households	0.1	0.1	0.3	0.3	52.1%	0.3%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>1.9</b>	<b>3.6</b>	<b>1.9</b>	<b>1.9</b>	<b>-1.1%</b>	<b>3.9%</b>	<b>1.9</b>	<b>1.9</b>	<b>2.0</b>	<b>3.0%</b>	<b>2.7%</b>
Machinery and equipment	1.9	3.6	1.9	1.9	-1.1%	3.9%	1.9	1.9	2.0	3.0%	2.7%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>47.6</b>	<b>59.5</b>	<b>68.8</b>	<b>65.4</b>	<b>11.1%</b>	<b>100.0%</b>	<b>69.7</b>	<b>72.9</b>	<b>76.2</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>30.8%</b>	<b>34.1%</b>	<b>36.8%</b>	<b>34.9%</b>	<b>–</b>	<b>–</b>	<b>35.6%</b>	<b>35.6%</b>	<b>35.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.1	0.1	0.3	0.3	52.1%	0.3%	–	–	–	-100.0%	0.1%
Social benefits	0.1	0.1	0.3	0.3	52.1%	0.3%	–	–	–	-100.0%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	–	0.0	12.6%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	–	0.0	12.6%	–	0.0	0.0	0.0	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	–	0.0	26.0%	–	0.0	0.0	0.0	–	–
Communication	0.0	0.0	–	0.0	26.0%	–	0.0	0.0	0.0	–	–

## Personnel information

**Table 15.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	57	9	52	38.4	0.7	58	44.1	0.8	60	48.1	0.8	60	50.3	0.8	58	52.6	0.9	0.3%	100.0%
1 – 6	16	1	17	5.3	0.3	19	5.8	0.3	20	6.9	0.3	20	6.8	0.3	19	6.9	0.4	0.1%	32.8%
7 – 10	15	3	12	6.6	0.6	12	6.9	0.6	12	7.3	0.6	12	7.7	0.6	11	7.8	0.7	-1.7%	20.1%
11 – 12	14	5	12	10.1	0.8	16	14.0	0.9	17	15.6	0.9	17	16.5	1.0	17	17.4	1.0	2.0%	28.4%
13 – 16	11	—	10	14.1	1.4	10	14.9	1.5	10	15.7	1.6	10	16.6	1.7	10	17.6	1.8	—	17.0%
Other	1	—	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	—	1.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Research, Policy and Legislation

### Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

### Objectives

- Support the transformation of institutions of traditional leadership by implementing and monitoring relevant policies and legislation on an ongoing basis.
- Implement national initiatives to promote the culture and heritage of traditional leadership and communities by conducting social cohesion programmes on an ongoing basis.
- Enhance information management for faith structures, traditional leadership institutions and communities through research, and develop and maintain a traditional leadership database on an ongoing basis.
- Create capacity for institutions of traditional leadership by monitoring policies and regulations governing the sector on an ongoing basis to ensure compliance with the Traditional and Khoi-San Leadership Act (2019).

### Subprogrammes

- *Management* provides strategic oversight for the programme.
- *Policy and Legislation* develops national policies and legislation for the traditional affairs sector while monitoring, supporting and facilitating their implementation. This subprogramme also provides secretariat, administrative and financial support to the national initiation oversight committee.
- *Research and Information Management* conducts research on policy and customary law to inform policies and legislation on national traditional affairs; administers applications and disputes for the recognition of traditional and Khoi-San leadership; and manages information on traditional and Khoi-San leaders, institutions and communities.
- *Commission on Khoi-San Matters* ensures the receipt, research and investigation of applications for the recognition of Khoi-San communities, branches, senior Khoi-San leaders and branch heads, and makes recommendations to the minister for decisions.

### Expenditure trends and estimates

**Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Management	6.4	13.4	11.3	15.6	34.3%	45.7%	3.9	5.8	5.0	-31.5%	23.7%
Policy and Legislation	5.0	4.8	6.8	6.8	10.7%	23.0%	7.5	7.3	7.6	3.9%	23.0%
Research and Information Management	8.8	7.7	7.9	7.5	-5.3%	31.3%	7.7	8.5	8.9	5.9%	25.6%
Commission on Khoi-San Matters	–	–	–	–	–	–	12.0	10.9	12.4	–	27.7%
<b>Total</b>	<b>20.3</b>	<b>25.8</b>	<b>26.1</b>	<b>29.9</b>	<b>13.8%</b>	<b>100.0%</b>	<b>31.1</b>	<b>32.5</b>	<b>33.9</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.2	0.2	0.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>20.3</b>	<b>25.7</b>	<b>25.8</b>	<b>29.4</b>	<b>13.2%</b>	<b>99.2%</b>	<b>31.1</b>	<b>32.5</b>	<b>33.9</b>	<b>4.9%</b>	<b>99.6%</b>
Compensation of employees	15.1	19.9	21.0	24.0	16.7%	78.4%	24.4	25.6	26.7	3.7%	79.1%
Goods and services	5.2	5.9	4.8	5.4	1.4%	20.9%	6.6	6.9	7.2	10.0%	20.6%
of which:						–					–
Administrative fees	0.1	0.2	0.3	0.3	48.4%	0.8%	0.3	0.3	0.4	5.5%	1.0%
Catering: Departmental activities	0.1	0.3	0.1	0.4	46.4%	0.9%	0.5	0.5	0.5	5.5%	1.5%
Communication	0.2	0.3	0.3	0.5	38.3%	1.2%	0.5	0.5	0.6	5.0%	1.7%
Consumables: Stationery, printing and office supplies	0.5	0.1	0.1	0.4	-8.2%	1.0%	0.5	0.6	0.6	15.9%	1.6%
Travel and subsistence	1.6	2.6	2.9	2.6	19.1%	9.5%	2.9	3.6	3.7	12.5%	10.1%
Venues and facilities	–	–	0.6	0.8	–	1.4%	1.5	1.0	1.1	10.1%	3.5%

**Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification (continued)**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Transfers and subsidies	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%
Households	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%
Payments for capital assets	–	–	0.2	–	–	0.2%	–	–	–	–	–
Machinery and equipment	–	–	0.2	–	–	0.2%	–	–	–	–	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>20.3</b>	<b>25.8</b>	<b>26.1</b>	<b>29.9</b>	<b>13.8%</b>	<b>100.0%</b>	<b>31.1</b>	<b>32.5</b>	<b>33.9</b>	<b>4.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	13.1%	14.8%	14.0%	16.0%	–	–	15.9%	15.9%	15.9%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%
Leave gratuity	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%

## Personnel information

**Table 15.9 Research, Policy and Legislation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Research, Policy and Legislation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	33	11	26	21.0	0.8	29	24.0	0.8	27	24.4	0.9	28	25.6	0.9	29	26.7	0.9	0.7%	100.0%
1 – 6	7	4	6	1.9	0.3	6	2.0	0.3	5	1.9	0.4	7	2.6	0.4	9	3.6	0.4	15.4%	24.3%
7 – 10	6	1	1	0.6	0.6	5	2.9	0.6	5	3.0	0.7	5	3.2	0.7	5	3.4	0.8	–	16.0%
11 – 12	7	1	7	6.3	0.8	7	6.3	0.9	6	6.0	0.9	5	5.4	1.0	5	5.7	1.1	-8.3%	21.4%
13 – 16	6	–	6	7.4	1.2	7	8.8	1.3	7	9.3	1.3	7	9.8	1.4	7	10.3	1.5	–	24.9%
Other	7	5	5	4.7	0.9	4	4.1	1.0	4	4.3	1.1	4	4.5	1.1	3	3.7	1.2	-9.1%	13.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Institutional Support and Coordination

### Programme purpose

Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.

### Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional structures of traditional leadership by March 2026.
- Implement the Traditional and Khoi-San Leadership Act (2019) and associated regulations aimed at transforming the sector on an ongoing basis.
- Promote social cohesion by training local houses of traditional leadership on the implementation of socioeconomic development programmes by March 2026.
- Promote socioeconomic development within traditional communities by participating in municipal integrated development planning processes on an ongoing basis.

### Subprogrammes

- *Management* provides strategic oversight for the programme.

- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for these communities and their governance structures.
- *Intergovernmental Relations and Partnership* promotes and integrates the role of traditional leaders and their institutions in the South African governance system by establishing relationships with other structures across the 3 spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and traditional leadership institutions, and advises government on programmes, policies and legislation that affect traditional communities.
- *Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* makes transfers to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Rights of Communities.

## Expenditure trends and estimates

**Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management	7.4	4.4	3.9	5.2	-11.1%	5.8%	5.4	5.6	5.9	4.0%	5.7%
Institutional Development and Capacity Building	6.2	7.7	7.7	8.7	11.9%	8.4%	8.8	9.3	9.7	3.8%	9.4%
Intergovernmental Relations and Partnerships	7.3	7.4	8.8	9.2	8.1%	9.1%	9.4	9.9	10.3	4.0%	9.9%
National House of Traditional Leaders	19.8	22.9	24.6	23.3	5.5%	25.2%	23.4	24.8	26.0	3.7%	25.0%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Total	86.7	89.2	91.9	92.0	2.0%	100.0%	94.8	99.5	104.0	4.2%	100.0%
Change to 2024 Budget estimate				–			0.3	0.3	0.3		
Economic classification											
Current payments	40.5	42.3	44.9	46.3	4.6%	48.3%	47.1	49.6	51.9	3.9%	49.9%
Compensation of employees	32.5	29.3	31.5	33.2	0.7%	35.1%	33.8	35.3	36.9	3.6%	35.6%
Goods and services	8.0	13.0	13.4	13.1	18.0%	13.2%	13.3	14.3	15.0	4.6%	14.3%
of which:						–					–
Administrative fees	0.3	0.7	0.6	0.7	26.4%	0.6%	0.7	0.8	0.8	5.4%	0.8%
Catering: Departmental activities	0.2	0.2	0.4	0.5	45.2%	0.4%	0.6	0.6	0.7	8.9%	0.6%
Consultants: Business and advisory services	1.3	1.0	1.3	1.7	9.1%	1.5%	1.6	1.6	1.7	0.3%	1.7%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.2	0.5	115.4%	0.2%	0.5	0.5	0.6	5.4%	0.5%
Travel and subsistence	5.6	10.6	9.6	7.9	12.1%	9.4%	8.2	8.9	9.3	5.6%	8.8%
Venues and facilities	–	0.0	0.7	0.9	–	0.5%	0.9	0.9	1.0	4.3%	1.0%
Transfers and subsidies	46.1	46.9	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Departmental agencies and accounts	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Households	0.1	0.1	–	0.0	-21.5%	0.1%	–	–	–	-100.0%	–
Payments for financial assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total	86.7	89.2	91.9	92.0	2.0%	100.0%	94.8	99.5	104.0	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	56.1%	51.1%	49.2%	49.1%	–	–	48.5%	48.6%	48.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	–	0.0	-21.5%	0.1%	–	–	–	-100.0%	–
Social benefits	0.1	0.1	–	0.0	-21.5%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%



## Personnel information

**Table 15.11 Institutional Support and Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Institutional Support and Coordination			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	48	6	35	31.5	0.9	34	33.2	1.0	32	33.8	1.1	32	35.3	1.1	31	36.9	1.2	-2.4%	100.0%
1 – 6	18	3	10	5.1	0.5	9	5.2	0.6	8	5.1	0.6	8	5.1	0.6	7	5.0	0.7	-7.0%	24.8%
7 – 10	8	–	6	3.1	0.5	4	2.4	0.6	4	2.7	0.6	5	3.7	0.7	5	3.9	0.7	7.2%	14.9%
11 – 12	8	3	5	4.1	0.9	6	5.3	1.0	6	5.5	1.0	5	4.9	1.1	5	5.2	1.1	-5.6%	15.7%
13 – 16	11	–	12	16.2	1.3	12	17.1	1.4	11	17.0	1.5	11	17.9	1.6	11	18.9	1.7	-2.1%	35.4%
Other	3	–	3	3.1	1.0	3	3.3	1.1	3	3.5	1.2	3	3.6	1.2	3	3.8	1.3	–	9.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entity

### Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

#### Selected performance indicators

**Table 15.12 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of complaints or requests handled per year	Investigation and conflict resolution	Outcome 15: Social cohesion and nation building	86.4% (76/88)	94.4% (118/125)	88.5% (77/87)	80%	80%	80%	80%
Number of research reports on cultural, religious and linguistic rights produced per year	Research publication and policy development		4	4	4	4	4	4	4
Number of engagements with communities on cultural, religious and linguistic rights per year	Public education and information		25	30	30	35	40	45	50
Number of public awareness campaigns, capacity-building workshops, roadshows and exhibitions on cultural, religious and linguistic rights of communities conducted per year	Public education and information		25	30	30	35	60	60	60

#### Entity overview

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities was established in terms of section 181(1)(c) of the Constitution to promote and protect the rights of cultural, religious and linguistic communities, and to strengthen constitutional democracy. The commission's core functions include research, conflict resolution and public education on the rights of cultural, religious and linguistic communities.

The commission will continue to focus on community engagements by hosting at least 180 events over the period ahead to create awareness about the rights of cultural, religious and linguistic communities. These include seminars, educational awareness campaigns, dialogues, conferences, roadshows, workshops and colloquiums. These engagements will enhance its presence at the local level to improve access to its services. The commission also aims to produce 12 research reports on the diminished heritage of communities and continue investigations into cases of infringement on the cultural, religious and linguistic rights of communities. In addition, the commission plans to handle 80 per cent of all complaints and requests received over the MTEF period to facilitate conflict resolution among communities in disputes arising from cultural, religious or linguistic differences.

Expenditure is projected to increase at an average annual rate of 4.9 per cent, from R46.6 million in 2024/25 to R53.8 million in 2027/28. Compensation of employees accounts for 66.9 per cent (R101.5 million) of this spending over the period ahead. The commission expects to receive 97.1 per cent (R149.8 million) of its revenue over the next 3 years through transfers from the department. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 15.13 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	25.5	27.5	30.6	27.0	1.9%	63.6%	37.7	39.1	40.8	14.8%	71.5%
Investigation and conflict resolution	2.3	2.8	2.7	4.1	20.8%	6.7%	2.3	2.4	2.5	-14.5%	5.7%
Research publication and policy development	2.4	3.4	3.1	3.5	13.5%	7.1%	3.5	3.7	3.9	3.3%	7.2%
Public education and information	3.4	3.8	5.0	5.0	14.1%	9.8%	5.7	6.1	6.4	8.4%	11.5%
Regional operations	5.3	5.8	4.0	7.1	10.2%	12.8%	0.3	0.3	0.3	-65.3%	4.2%
<b>Total</b>	<b>38.8</b>	<b>43.2</b>	<b>45.5</b>	<b>46.6</b>	<b>6.3%</b>	<b>100.0%</b>	<b>49.5</b>	<b>51.5</b>	<b>53.8</b>	<b>4.9%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	0.4	1.6	1.6	0.9	35.7%	2.3%	1.6	1.6	1.7	20.8%	2.9%
Other non-tax revenue	0.4	1.6	1.6	0.9	35.7%	2.3%	1.6	1.6	1.7	20.8%	2.9%
Transfers received	46.0	46.8	47.0	45.7	-0.3%	97.7%	47.7	49.9	52.2	4.5%	97.1%
Total revenue	46.4	48.4	48.6	46.6	0.1%	100.0%	49.5	51.5	53.8	4.9%	100.0%
Expenses											
Current expenses	38.8	43.2	45.5	46.6	6.3%	100.0%	49.5	51.5	53.8	4.9%	100.0%
Compensation of employees	26.0	25.9	25.8	33.0	8.3%	63.6%	32.3	33.8	35.3	2.3%	66.9%
Goods and services	12.8	17.3	19.7	13.6	1.9%	36.4%	17.0	17.7	18.5	10.8%	33.1%
Total expenses	38.8	43.2	45.5	46.6	6.3%	100.0%	49.5	51.5	53.8	4.9%	100.0%
Surplus/(Deficit)	7.6	5.2	3.1	—	-100.0%		—	—	—	—	

### Personnel information

**Table 15.15 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	40	40	38	25.8	0.7	40	33.0	0.8	37	32.3	0.9	37	33.8	0.9	37	35.3	1.0	-2.6%	100.0%
1 – 6	7	7	7	1.4	0.2	7	1.7	0.2	6	1.7	0.3	6	1.8	0.3	6	1.9	0.3	-5.0%	16.5%
7 – 10	24	24	23	14.7	0.6	24	18.8	0.8	23	18.9	0.8	23	19.7	0.9	23	20.6	0.9	-1.4%	61.6%
11 – 12	4	4	4	3.1	0.8	4	3.9	1.0	3	2.8	0.9	3	3.0	1.0	3	3.1	1.0	-9.1%	8.6%
13 – 16	5	5	4	6.7	1.7	5	8.5	1.7	5	8.9	1.8	5	9.3	1.9	5	9.7	1.9	–	13.3%

1. Rand million.

# Basic Education

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	626.7	0.5	19.1	646.4	662.5	689.9
Curriculum Policy, Support and Monitoring	1 989.3	2 703.3	1.6	4 694.2	4 891.8	5 121.5
Teachers, Education Human Resources and Institutional Development	597.8	1 294.5	0.5	1 892.8	1 553.4	1 626.4
Planning, Information and Assessment	662.9	15 576.5	1 348.8	17 588.3	18 064.5	17 565.5
Educational Enrichment Services	86.5	10 580.5	0.6	10 667.6	11 153.8	11 658.8
<b>Total expenditure estimates</b>	<b>3 963.2</b>	<b>30 155.4</b>	<b>1 370.6</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>

Executive authority: Minister of Basic Education  
Accounting officer: Director-General of Basic Education  
Website: [www.education.gov.za](http://www.education.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The mandate of the Department of Basic Education is to monitor the standards of the provision, delivery and performance of education across South Africa annually or at other specified intervals, with the objective of assessing compliance with the provisions of the Constitution and national education policy.

The department derives its mandate from the:

- National Education Policy Act (1996), which inscribes into law the policies and legislative and monitoring responsibilities of the Minister of Basic Education, and formal relations between national and provincial authorities
- South African Schools Act (1996), which promotes access to education, supports quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15 to ensure that all learners have access to quality education without discrimination
- Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, and the competency requirements for teachers.

## Selected performance indicators

**Table 16.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	Outcome 13: Improved education outcomes and skills	100% (17 185)	100% (16 821)	100% (16 691)	100%	100%	100%	100%
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% (22 858)	100% (22 631)	100% (22 582)	100%	100%	100%	100%

**Table 16.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	Outcome 13: Improved education outcomes and skills	62 925	71 612	124 285	70 000	100 000	120 000	130 000
Number of children/learners taught using the learning programme for children/ learners with profound intellectual disabilities per year	Curriculum Policy, Support and Monitoring		4 347	4 381	4 321	4 218	4 257	4 327	4 407
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		11 856	11 971	11 520	9 700	9 931	9 900	10 000
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		23	27	1	1	0	– <sup>1</sup>	– <sup>1</sup>
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		1 026	457	346	100	50	– <sup>1</sup>	– <sup>1</sup>
Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		110	50	4	7	0	– <sup>1</sup>	– <sup>1</sup>
Number of classrooms built through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	65	30	– <sup>1</sup>	– <sup>1</sup>
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		20 497	21 156	20 935	19 950	19 800	19 800	19 800

1. The school infrastructure backlogs grant will be incorporated into the education infrastructure grant after 2025/26.

2. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on: accelerating the delivery of and improving school infrastructure; enhancing teaching and learning by expanding mother tongue-based bilingual education and providing quality learning materials; equipping new and serving teachers to provide learners with skills and competencies for a changing world; improving the quality and reach of early childhood development (ECD) services; providing nutritious meals for learners through the national school nutrition programme; and supporting the public employment programme in basic education.

Expenditure is set to increase at an average annual rate of 4 per cent, from R32.6 billion in 2024/25 to R36.7 billion in 2027/28. Cabinet has approved additional funds for cost-of-living salary adjustments amounting to R51.8 million over the MTEF period (R16.3 million in 2025/26, R17.3 million in 2026/27 and R18.2 million in 2027/28), as well as R410 million in 2025/26 to train participants in the teacher assistants programme and oversight costs related to it. Transfers and subsidies account for 87.7 per cent (R95.8 billion) of the department's budget. These transfers are projected to increase at an average annual rate of 5.8 per cent, from R28 billion in 2024/25 to R33.1 billion in 2027/28.

An amount of R20 million is set aside for G20 meetings in 2025/26 as part of South Africa's presidency of the group, which runs until 30 November 2025. This funding will cover the ministerial meeting and technical preparatory meetings on the group's education priorities: quality foundational learning, mutual recognition of qualifications in a global context and professional development for education in a changing world.

### Improving school infrastructure

The department provides adequate and appropriate physical infrastructure at public schools through the *school infrastructure backlogs grant* and the *education infrastructure grant*. These grants are funded through the *Planning, Information and Assessment* programme and combined, account for 47.2 per cent (R51 billion) of the department's total budget over the MTEF period.

The *education infrastructure grant* is allocated R48.9 billion over the MTEF period as co-funding for provincial

education infrastructure programmes. This includes the construction, maintenance and upgrading of new and existing infrastructure. An additional R2.3 billion is allocated to the grant (R1 billion in 2025/26 and R1.3 billion in 2026/27) for the rapid schools build programme in Western Cape, funded through the budget facility for infrastructure.

Funds from the *school infrastructure backlogs grant* are intended to eradicate and replace inappropriate school infrastructure, provide additional classrooms to alleviate overcrowding and provide basic services such as water and sanitation. To this end, R2.1 billion is allocated to the grant over the MTEF period to build 30 additional classrooms and provide safe sanitation to 50 schools. These projects are expected to be completed in 2025/26, after which the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*. This is intended to allow provinces to address remaining backlogs and for the department to focus on the planning, oversight and support of infrastructure delivery by provinces.

### ***Enhancing teaching and learning***

To improve teaching and learning, the department will introduce and incrementally expand a mother tongue-based bilingual education strategy, starting with grade 4 from 2026. Part of the strategy entails training teachers in bilingual and mother tongue teaching and assessment methods and providing support materials to allow learners to access mathematics, science and technology instruction in their home languages alongside English. To roll out the strategy, R57 million is allocated over the medium term in the *Curriculum Policy, Support and Monitoring* programme. Teaching and learning are also supported through printing and delivering mathematics and literacy workbooks for grades R to 9 to a targeted 9 million learners in public schools each year. To achieve this, R4 billion is allocated over the MTEF period in the *Curriculum Policy, Support and Monitoring* programme.

### ***Providing skills and competencies for a changing world***

The Funza Lushaka bursary programme provides bursaries to prospective teachers to address critical educator shortages in priority subject areas such as inclusive education, mathematics, coding, robotics, science and technology. Funding of R4 billion over the medium term in the *Teachers, Education Human Resources and Institutional Development* programme to provide a targeted 29 831 bursaries. The National Student Financial Aid Scheme manages the bursary scheme.

### ***Improving ECD services***

The *early childhood development grant* is allocated R6.3 billion over the medium term to supplement ongoing ECD initiatives in provinces, such as providing subsidies for children accessing ECD services. An additional R210 million is allocated to the grant over the same period for infrastructure support, including the construction of low-cost ECD centres, to ECD providers.

### ***Providing nutritious meals for learners***

The department contributes to eliminating poverty and supporting food security through providing nutritious meals to learners. With funds from the *national school nutrition programme grant*, the department plans to provide meals to more than 9 million learners in 19 800 schools in each year over the next 3 years. To this end, the *national school nutrition programme grant* is allocated R32.4 billion over the MTEF period in the *Educational Enrichment Services* programme.

### ***Supporting the public employment programme in basic education***

An additional R10 million is allocated for the management and oversight of the teacher assistants programme in basic education, and R400 million for the various training initiatives for the education and general assistants employed in the programme in 2025/26. The funds for the stipends for the assistants are made available through the provincial equitable share and the Industrial Development Corporation.

## Expenditure trends and estimates

**Table 16.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	531.8	564.3	576.3	616.1	5.0%	1.9%	646.4	662.5	689.9	3.8%	1.9%
Programme 2	3 335.0	3 172.1	3 320.7	4 106.1	7.2%	11.6%	4 694.2	4 891.8	5 121.5	7.6%	13.3%
Programme 3	1 433.1	1 496.6	1 500.4	1 438.7	0.1%	4.9%	1 892.8	1 553.4	1 626.4	4.2%	4.6%
Programme 4	14 696.4	15 366.7	14 990.2	16 345.4	3.6%	51.0%	17 588.3	18 064.5	17 565.5	2.4%	49.3%
Programme 5	8 418.6	8 827.0	9 573.6	10 129.1	6.4%	30.7%	10 667.6	11 153.8	11 658.8	4.8%	30.9%
<b>Subtotal</b>	<b>28 414.9</b>	<b>29 426.7</b>	<b>29 961.2</b>	<b>32 635.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>28 414.9</b>	<b>29 426.7</b>	<b>29 961.2</b>	<b>32 635.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			1 474.6	1 267.3	18.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 737.7</b>	<b>2 672.6</b>	<b>2 955.0</b>	<b>3 380.2</b>	<b>7.3%</b>	<b>9.8%</b>	<b>3 963.2</b>	<b>3 404.5</b>	<b>3 485.7</b>	<b>1.0%</b>	<b>10.1%</b>
Compensation of employees	543.9	549.9	583.7	626.5	4.8%	1.9%	669.3	699.6	731.3	5.3%	1.9%
Goods and services <sup>1</sup>	2 152.4	2 082.9	2 336.0	2 717.8	8.1%	7.7%	3 259.5	2 672.6	2 724.6	0.1%	8.1%
of which:					0.0%	0.0%				0.0%	0.0%
Consultants: Business and advisory services	259.0	300.2	334.7	378.8	13.5%	1.1%	266.7	84.6	39.6	-52.9%	0.5%
Agency and support/outsourced services	56.9	82.7	88.3	195.6	50.9%	0.4%	594.9	45.6	47.7	-37.5%	0.6%
Inventory: Food and food supplies	–	–	–	197.0	0.0%	0.2%	336.0	354.1	370.2	23.4%	0.9%
Inventory: Learner and teacher support material	1 263.5	1 086.7	1 261.9	1 253.2	-0.3%	4.0%	1 295.3	1 380.0	1 443.1	4.8%	3.8%
Property payments	165.2	178.2	178.6	185.9	4.0%	0.6%	203.0	211.5	219.0	5.6%	0.6%
Travel and subsistence	125.1	188.6	206.2	192.6	15.5%	0.6%	221.4	236.1	246.4	8.5%	0.6%
Interest and rent on land	41.4	39.8	35.3	35.9	-4.7%	0.1%	34.4	32.3	29.8	-6.0%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>23 564.7</b>	<b>24 796.6</b>	<b>25 269.0</b>	<b>27 954.2</b>	<b>5.9%</b>	<b>84.3%</b>	<b>30 155.4</b>	<b>32 492.2</b>	<b>33 142.5</b>	<b>5.8%</b>	<b>87.7%</b>
Provinces and municipalities	21 935.7	23 124.4	23 598.5	26 362.2	6.3%	78.9%	28 564.3	30 834.1	31 386.7	6.0%	83.0%
Departmental agencies and accounts	175.8	178.0	179.0	183.8	1.5%	0.6%	192.1	200.8	209.9	4.5%	0.6%
Foreign governments and international organisations	18.5	18.1	22.9	23.9	9.0%	0.1%	25.0	26.2	27.4	4.5%	0.1%
Non-profit institutions	123.9	144.1	130.7	118.6	-1.4%	0.4%	117.3	108.8	113.7	-1.4%	0.3%
Households	1 310.8	1 332.0	1 338.0	1 265.6	-1.2%	4.4%	1 256.7	1 322.3	1 404.7	3.5%	3.7%
<b>Payments for capital assets</b>	<b>2 107.3</b>	<b>1 957.1</b>	<b>1 736.3</b>	<b>1 301.1</b>	<b>-14.8%</b>	<b>5.9%</b>	<b>1 370.6</b>	<b>429.3</b>	<b>34.0</b>	<b>-70.3%</b>	<b>2.2%</b>
Buildings and other fixed structures	2 086.1	1 944.6	1 727.0	1 288.3	-14.8%	5.9%	1 362.1	418.0	17.9	-76.0%	2.2%
Machinery and equipment	15.0	10.7	9.3	12.4	-6.0%	0.0%	8.0	10.8	15.6	8.0%	0.0%
Software and other intangible assets	6.2	1.8	–	0.4	-61.0%	0.0%	0.4	0.5	0.5	9.1%	0.0%
<b>Payments for financial assets</b>	<b>5.3</b>	<b>0.4</b>	<b>0.9</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>28 414.9</b>	<b>29 426.7</b>	<b>29 961.2</b>	<b>32 635.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>	<b>4.0%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

# Transfers and subsidies expenditure trends and estimates

**Table 16.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2 760	3 009	3 811	—	-100.0%	—	—	—	—	—	—
Employee social benefits	2 760	3 009	3 811	—	-100.0%	—	—	—	—	—	—
<b>Other transfers to households</b>											
<b>Current</b>	1 308 024	1 328 953	1 334 160	1 265 632	-1.1%	5.2%	1 256 676	1 322 287	1 404 745	3.5%	4.2%
National Student Financial Aid Scheme	1 308 024	1 328 953	1 334 160	1 265 632	-1.1%	5.2%	1 256 676	1 322 287	1 404 745	3.5%	4.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	175 848	178 031	179 018	183 847	1.5%	0.7%	192 071	200 848	209 930	4.5%	0.6%
Education, Training and Development Practices	459	472	474	495	2.5%	—	517	541	565	4.5%	—
Sector Education and Training Authority											
South African Council for Educators	17 985	15 528	15 599	16 434	-3.0%	0.1%	17 170	17 957	18 769	4.5%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	157 404	162 031	162 945	166 918	2.0%	0.6%	174 384	182 350	190 596	4.5%	0.6%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	9 771 844	10 132 299	10 884 762	11 759 086	6.4%	41.9%	12 658 413	13 237 819	13 836 456	5.6%	41.6%
Learners with profound intellectual disabilities grant	242 760	255 521	260 424	278 947	4.7%	1.0%	293 042	306 357	320 213	4.7%	1.0%
Early childhood development grant: Subsidy	1 171 901	1 126 182	1 131 533	1 432 291	6.9%	4.8%	1 784 954	1 866 725	1 951 140	10.9%	5.7%
National school nutrition programme grant	8 115 269	8 508 321	9 278 942	9 798 106	6.5%	35.1%	10 318 714	10 791 105	11 279 095	4.8%	34.1%
HIV and AIDS (life skills education) grant	241 914	242 275	213 863	249 742	1.1%	0.9%	261 703	273 632	286 008	4.6%	0.9%
<b>Capital</b>	12 163 830	12 992 144	12 713 694	14 603 066	6.3%	51.7%	15 905 920	17 596 318	17 550 263	6.3%	53.1%
Maths, science and technology grant	412 134	424 793	383 275	443 842	2.5%	1.6%	459 122	480 151	501 864	4.2%	1.5%
Early childhood development grant: Infrastructure	62 760	66 500	52 901	156 784	35.7%	0.3%	161 578	268 976	286 617	22.3%	0.7%
Education infrastructure grant	11 688 936	12 500 851	12 277 518	14 002 440	6.2%	49.7%	15 285 220	16 847 191	16 761 782	6.2%	50.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	18 514	18 065	22 893	23 947	9.0%	0.1%	25 026	26 178	27 363	4.5%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	152	173	191	214	12.1%	—	224	234	245	4.6%	—
United Nations Educational, Scientific and Cultural Organisation	12 599	14 147	15 916	18 642	14.0%	0.1%	19 477	20 369	21 290	4.5%	0.1%
Association for the Development of Education in Africa	775	909	938	1 008	9.2%	—	1 053	1 101	1 151	4.5%	—
Africa Federation of Teaching Regulatory Authorities	—	—	75	80	—	—	90	100	105	9.5%	—
Southern and Eastern Africa Consortium for Monitoring Educational Quality	4 988	2 836	5 773	4 003	-7.1%	—	4 182	4 374	4 572	4.5%	—
<b>Non-profit institutions</b>											
<b>Current</b>	123 900	144 078	130 656	118 602	-1.4%	0.5%	117 282	108 774	113 693	-1.4%	0.4%
South African Congress for Early Childhood Development	805	826	829	866	2.5%	—	905	946	989	4.5%	—
Ntataise	1 265	1 083	1 083	1 132	-3.6%	—	1 183	1 237	1 293	4.5%	—
Uhambo Foundation	1 315	2 130	2 143	2 239	19.4%	—	2 339	2 446	2 557	4.5%	—
National Education Collaboration Trust	120 437	139 957	126 515	114 275	-1.7%	0.5%	112 761	104 047	108 752	-1.6%	0.4%
Childline South Africa	78	82	86	90	4.9%	—	94	98	102	4.3%	—
<b>Total</b>	<b>23 564 720</b>	<b>24 796 579</b>	<b>25 268 994</b>	<b>27 954 180</b>	<b>5.9%</b>	<b>100.0%</b>	<b>30 155 388</b>	<b>32 492 224</b>	<b>33 142 450</b>	<b>5.8%</b>	<b>100.0%</b>

## Personnel information

**Table 16.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Basic Education																			
Salary level	864	76	768	583.7	0.8	768	626.5	0.8	771	669.3	0.9	766	699.6	0.9	761	731.3	1.0	-0.3%	100.0%
1 – 6	217	14	209	67.8	0.3	209	71.6	0.3	207	75.4	0.4	207	79.6	0.4	207	84.0	0.4	-0.3%	27.1%
7 – 10	274	5	224	136.8	0.6	228	147.4	0.6	228	157.7	0.7	228	166.4	0.7	228	175.6	0.8	-0.0%	29.8%
11 – 12	236	19	215	243.9	1.1	214	260.7	1.2	216	276.6	1.3	212	286.7	1.3	210	299.4	1.4	-0.7%	27.8%
13 – 16	97	–	80	123.4	1.5	82	135.8	1.7	85	148.0	1.7	84	154.7	1.8	82	159.3	1.9	-0.1%	10.9%
Other	40	38	40	11.9	0.3	34	11.0	0.3	34	11.6	0.3	34	12.3	0.4	34	12.9	0.4	–	4.4%
Programme	864	76	768	583.7	0.8	768	626.5	0.8	771	669.3	0.9	766	699.6	0.9	761	731.3	1.0	-0.3%	100.0%
Programme 1	337	20	320	219.7	0.7	317	229.4	0.7	329	257.1	0.8	329	271.3	0.8	329	286.3	0.9	1.2%	42.6%
Programme 2	121	26	112	98.9	0.9	113	106.0	0.9	107	105.9	1.0	104	107.9	1.0	103	112.4	1.1	-3.0%	13.9%
Programme 3	127	7	93	75.5	0.8	86	71.7	0.8	102	93.2	0.9	102	98.4	1.0	102	103.8	1.0	5.7%	12.7%
Programme 4	202	17	175	137.5	0.8	190	165.0	0.9	169	153.8	0.9	169	162.3	1.0	166	165.8	1.0	-4.3%	22.6%
Programme 5	77	6	68	52.2	0.8	63	54.5	0.9	64	59.2	0.9	62	59.8	1.0	62	63.1	1.0	-0.4%	8.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 16.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
<b>Departmental receipts</b>	<b>11 731</b>	<b>12 055</b>	<b>12 001</b>	<b>11 088</b>	<b>11 088</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>11 281</b>	<b>6 317</b>	<b>6 570</b>	<b>-16.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>3 071</b>	<b>3 607</b>	<b>3 552</b>	<b>3 898</b>	<b>3 898</b>	<b>8.3%</b>	<b>30.1%</b>	<b>3 753</b>	<b>3 808</b>	<b>3 960</b>	<b>0.5%</b>	<b>43.7%</b>
Sales by market establishments	93	92	89	195	195	28.0%	1.0%	168	170	175	-3.5%	2.0%
of which:												
Market establishment: Rental parking: Covered and open	93	92	89	195	195	28.0%	1.0%	168	170	175	-3.5%	2.0%
Administrative fees	2 978	3 515	3 463	3 500	3 500	5.5%	28.7%	3 400	3 450	3 600	0.9%	39.6%
of which:												
Services rendered: Exam certificates	2 978	3 515	3 463	3 500	3 500	5.5%	28.7%	3 400	3 450	3 600	0.9%	39.6%
Other sales	–	–	–	203	203	–	0.4%	185	188	185	-3.0%	2.2%
of which:												
Services rendered: Commission on insurance and garnishee	–	–	–	195	195	–	0.4%	180	182	185	-1.7%	2.1%
Replacement of security cards	–	–	–	2	2	–	–	2	2	–	-100.0%	–
Sale of assets less than R5 000	–	–	–	4	4	–	–	3	4	–	-100.0%	–
Replacement of lost office property	–	–	–	2	2	–	–	–	–	–	-100.0%	–



Table 16.5 Departmental receipts by economic classification (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
Sales of scrap, waste, arms and other used current goods	9	–	–	10	10	3.6%	–	9	9	10	–	0.1%
of which:							–					–
Wastepaper	9	–	–	10	10	3.6%	–	9	9	10	–	0.1%
Interest, dividends and rent on land	6 321	7 760	2 171	4 500	4 500	-10.7%	44.3%	5 000	–	–	-100.0%	26.9%
Interest	6 321	7 760	2 171	4 500	4 500	-10.7%	44.3%	5 000	–	–	-100.0%	26.9%
Sales of capital assets	–	4	13	180	180	–	0.4%	19	–	–	-100.0%	0.6%
Transactions in financial assets and liabilities	2 330	684	6 265	2 500	2 500	2.4%	25.1%	2 500	2 500	2 600	1.3%	28.6%
<b>Total</b>	<b>11 731</b>	<b>12 055</b>	<b>12 001</b>	<b>11 088</b>	<b>11 088</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>11 281</b>	<b>6 317</b>	<b>6 570</b>	<b>-16.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Ministry	37.5	47.6	53.2	44.9	6.2%	8.0%	41.7	44.5	46.9	1.5%	6.8%
Department Management	96.9	104.6	111.4	110.6	4.5%	18.5%	141.2	132.1	133.1	6.4%	19.8%
Corporate Services	75.2	80.4	80.5	104.1	11.4%	14.9%	87.0	91.3	95.7	-2.8%	14.5%
Office of the Chief Financial Officer	83.4	89.2	91.7	101.7	6.9%	16.0%	110.0	116.0	123.1	6.6%	17.2%
Internal Audit	8.7	8.5	10.1	11.3	9.1%	1.7%	12.0	12.5	13.1	4.9%	1.9%
Office Accommodation	230.0	234.0	229.4	243.5	1.9%	40.9%	254.4	266.1	278.1	4.5%	39.9%
<b>Total</b>	<b>531.8</b>	<b>564.3</b>	<b>576.3</b>	<b>616.1</b>	<b>5.0%</b>	<b>100.0%</b>	<b>646.4</b>	<b>662.5</b>	<b>689.9</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			37.6	25.8	24.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>505.7</b>	<b>542.7</b>	<b>554.6</b>	<b>592.4</b>	<b>5.4%</b>	<b>95.9%</b>	<b>626.7</b>	<b>638.3</b>	<b>661.2</b>	<b>3.7%</b>	<b>96.3%</b>
Compensation of employees	200.3	212.9	219.7	229.4	4.6%	37.7%	257.1	271.3	286.3	7.7%	39.9%
Goods and services	264.2	290.1	299.9	327.2	7.4%	51.6%	335.2	334.7	345.1	1.8%	51.3%
of which:						–					–
Audit costs: External	17.7	16.7	16.3	24.8	12.0%	3.3%	22.2	22.5	22.8	-2.8%	3.5%
Computer services	33.9	32.6	33.0	51.9	15.2%	6.6%	31.4	33.5	35.7	-11.8%	5.8%
Legal services	3.1	3.9	3.7	5.4	20.2%	0.7%	5.2	5.4	5.7	1.9%	0.8%
Property payments	165.2	178.2	178.6	185.7	4.0%	30.9%	202.9	211.4	218.8	5.6%	31.3%
Travel and subsistence	19.3	30.0	40.4	31.4	17.5%	5.3%	31.6	31.5	29.6	-1.9%	4.7%
Venues and facilities	1.7	1.6	1.1	0.9	-17.3%	0.2%	16.3	1.4	1.4	15.1%	0.8%
Interest and rent on land	41.1	39.7	35.0	35.9	-4.5%	6.6%	34.4	32.3	29.8	-6.0%	5.1%
<b>Transfers and subsidies</b>	<b>1.7</b>	<b>0.9</b>	<b>1.7</b>	<b>0.5</b>	<b>-33.4%</b>	<b>0.2%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>4.5%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.5	0.5	0.5	0.5	2.5%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Households	1.2	0.4	1.2	–	-100.0%	0.1%	–	–	–	–	–

**Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Payments for capital assets	24.2	20.6	19.6	23.2	-1.5%	3.8%	19.1	23.6	28.1	6.6%	3.6%
Buildings and other fixed structures	12.4	13.8	14.0	17.1	11.4%	2.5%	16.1	18.0	17.9	1.4%	2.6%
Machinery and equipment	11.7	6.1	5.6	5.7	-21.3%	1.3%	2.6	5.2	9.8	19.6%	0.9%
Software and other intangible assets	0.1	0.8	–	0.4	37.1%	0.1%	0.4	0.5	0.5	9.1%	0.1%
Payments for financial assets	0.1	0.0	0.4	–	-100.0%	–	–	–	–	–	–
Total	531.8	564.3	576.3	616.1	5.0%	100.0%	646.4	662.5	689.9	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.9%	1.9%	1.9%	1.9%	–	–	1.8%	1.8%	1.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.4	1.2	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	1.2	0.4	1.2	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.5	0.5	0.5	0.5	2.5%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Education, Training and Development Practices Sector	0.5	0.5	0.5	0.5	2.5%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Education and Training Authority											

## Personnel information

**Table 16.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number				Cost	Unit cost
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	337	20	320	219.7	0.7	317	229.4	0.7	329	257.1	0.8	329	271.3	0.8	329	286.3	0.9	1.2%	100.0%	
1 – 6	125	5	123	38.5	0.3	123	40.7	0.3	124	43.7	0.4	124	46.1	0.4	124	48.6	0.4	0.2%	37.9%	
7 – 10	103	—	98	57.8	0.6	97	60.5	0.6	101	67.3	0.7	101	71.1	0.7	101	75.0	0.7	1.4%	30.7%	
11 – 12	56	2	53	65.4	1.2	51	66.9	1.3	53	73.4	1.4	53	77.4	1.5	53	81.7	1.5	1.3%	16.2%	
13 – 16	38	—	31	49.8	1.6	31	52.7	1.7	36	63.7	1.8	36	67.2	1.9	36	70.9	2.0	4.9%	10.6%	
Other	15	13	15	8.1	0.5	15	8.6	0.6	15	9.1	0.6	15	9.6	0.6	15	10.1	0.7	—	4.6%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Curriculum Policy, Support and Monitoring

### Programme purpose

Develop curriculum and assessment policies, and monitor and support their implementation.

### Objectives

- Increase the number of learners who complete grade 12 by rolling out the Second Chance programme for learners who failed to meet the national senior certificate and amended senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of workbooks for grade R; grades 1 to 6 literacy/languages; grades 1 to 3 life skills (quintile 1 to quintile 3); grades 1 to 9 numeracy/mathematics; and grades 1 to 6 English first additional language to all learners in public schools annually.
- Improve the reading proficiency levels of learners in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess reading levels by 2025/26.

This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.

- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
  - supplying 1 256 laboratories with apparatus and consumables, including coding and robotics kits, for mathematics, science and technology subjects in accordance with minimum specifications
  - providing subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statements to 485 schools, including coding and robotics pilot schools
  - providing workshop tools, machinery, equipment and consumables for technology subjects to 232 schools offering technical subjects (including pilot schools for the vocationally oriented curriculum) and schools offering agricultural subjects
  - registering 50 000 learners for participation in mathematics, science and technology Olympiads, fairs or expos
  - providing structured training and orientation for 1 500 teachers and subject advisers in content and teaching methodologies on curriculum assessment policy statements for electrical, civil and mechanical technology, technical mathematics and technical sciences
  - providing targeted and structured training for 1 000 teachers and subject advisers in teaching methodologies and subject content for mathematics; physical, life, natural or agricultural sciences; technology; computer applications technology; IT; agricultural management; and technology subjects.

## Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all grades in public schools.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.
- *Early Childhood Development* ensures the universal availability and adequate quality of, and equitable access to, inclusive learning opportunities for children from birth to schoolgoing age through curriculum development, and the delivery, funding, regulation, registration, quality monitoring, improvement and evaluation of ECD programmes.

## Expenditure trends and estimates

**Table 16.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	1.5	1.7	3.8	3.8	37.2%	0.1%	4.0	4.2	4.4	4.9%	0.1%
Curriculum Implementation and Monitoring	343.2	397.0	395.9	382.6	3.7%	10.9%	414.5	470.6	494.9	8.9%	9.4%
Curriculum and Quality Enhancement Programmes	1 743.9	1 576.7	1 719.4	1 755.9	0.2%	48.8%	1 815.9	1 897.0	1 982.8	4.1%	39.6%
Early Childhood Development	1 246.5	1 196.7	1 201.7	1 963.8	16.4%	40.3%	2 459.7	2 520.1	2 639.5	10.4%	50.9%
<b>Total</b>	<b>3 335.0</b>	<b>3 172.1</b>	<b>3 320.7</b>	<b>4 106.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>4 694.2</b>	<b>4 891.8</b>	<b>5 121.5</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			168.8	158.0	173.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 440.3</b>	<b>1 292.4</b>	<b>1 485.8</b>	<b>1 787.6</b>	<b>7.5%</b>	<b>43.1%</b>	<b>1 989.3</b>	<b>1 963.1</b>	<b>2 054.9</b>	<b>4.8%</b>	<b>41.4%</b>
Compensation of employees	79.5	85.6	98.9	106.0	10.1%	2.7%	105.9	107.9	112.4	1.9%	2.3%
Goods and services	1 360.8	1 206.8	1 386.9	1 681.6	7.3%	40.4%	1 883.3	1 855.3	1 942.6	4.9%	39.1%
of which:						–					–
Agency and support/outsourced services	42.4	50.3	58.3	188.0	64.3%	2.4%	183.9	35.5	37.1	-41.8%	2.4%
Inventory: Food and food supplies	–	–	–	197.0	–	1.4%	336.0	354.1	370.2	23.4%	6.7%
Inventory: Learner and teacher support material	1 262.7	1 086.2	1 261.9	1 247.4	-0.4%	34.9%	1 289.2	1 373.6	1 436.4	4.8%	28.4%
Consumables: Stationery, printing and office supplies	0.7	1.5	1.3	4.1	76.7%	0.1%	10.6	11.1	11.6	41.0%	0.2%
Travel and subsistence	25.9	38.5	35.7	21.8	-5.5%	0.9%	26.7	30.5	32.7	14.4%	0.6%
Training and development	–	–	–	2.2	–	–	7.5	16.1	18.2	101.8%	0.2%
<b>Transfers and subsidies</b>	<b>1 893.6</b>	<b>1 878.3</b>	<b>1 833.8</b>	<b>2 316.3</b>	<b>6.9%</b>	<b>56.9%</b>	<b>2 703.3</b>	<b>2 927.1</b>	<b>3 064.9</b>	<b>9.8%</b>	<b>58.5%</b>
Provinces and municipalities	1 889.6	1 873.0	1 828.1	2 311.9	7.0%	56.7%	2 698.7	2 922.2	3 059.8	9.8%	58.4%
Foreign governments and international organisations	0.2	0.2	0.2	0.2	12.1%	–	0.2	0.2	0.2	4.6%	–
Non-profit institutions	3.4	4.0	4.1	4.2	7.8%	0.1%	4.4	4.6	4.8	4.5%	0.1%
Households	0.5	1.1	1.4	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.1</b>	<b>1.3</b>	<b>1.0</b>	<b>2.2</b>	<b>25.6%</b>	<b>–</b>	<b>1.6</b>	<b>1.6</b>	<b>1.7</b>	<b>-7.6%</b>	<b>–</b>
Machinery and equipment	1.1	0.9	1.0	2.2	25.6%	–	1.6	1.6	1.7	-7.6%	–
Software and other intangible assets	–	0.4	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 335.0</b>	<b>3 172.1</b>	<b>3 320.7</b>	<b>4 106.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>4 694.2</b>	<b>4 891.8</b>	<b>5 121.5</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.7%</b>	<b>10.8%</b>	<b>11.1%</b>	<b>12.6%</b>	<b>–</b>	<b>–</b>	<b>13.2%</b>	<b>13.5%</b>	<b>14.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.5	1.1	1.4	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.5	1.1	1.4	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	1 414.7	1 381.7	1 392.0	1 711.2	6.5%	42.3%	2 078.0	2 173.1	2 271.4	9.9%	43.8%
Learners with profound intellectual disabilities grant	242.8	255.5	260.4	278.9	4.7%	7.4%	293.0	306.4	320.2	4.7%	6.4%
Early childhood development grant: Subsidy	1 171.9	1 126.2	1 131.5	1 432.3	6.9%	34.9%	1 785.0	1 866.7	1 951.1	10.9%	37.4%
<b>Capital</b>	474.9	491.3	436.2	600.6	8.1%	14.4%	620.7	749.1	788.5	9.5%	14.7%
Maths, science and technology grant	412.1	424.8	383.3	443.8	2.5%	11.9%	459.1	480.2	501.9	4.2%	10.0%
Early childhood development grant: Infrastructure	62.8	66.5	52.9	156.8	35.7%	2.4%	161.6	269.0	286.6	22.3%	4.6%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.2	0.2	0.2	0.2	12.1%	–	0.2	0.2	0.2	4.6%	–
Guidance, Counselling and Youth Development Centre for Africa	0.2	0.2	0.2	0.2	12.1%	–	0.2	0.2	0.2	4.6%	–
<b>Non-profit institutions</b>											
<b>Current</b>	3.4	4.0	4.1	4.2	7.8%	0.1%	4.4	4.6	4.8	4.5%	0.1%
South African Congress for Early Childhood Development	0.8	0.8	0.8	0.9	2.5%	–	0.9	0.9	1.0	4.5%	–
Ntataise	1.3	1.1	1.1	1.1	-3.6%	–	1.2	1.2	1.3	4.5%	–
Uhambo Foundation	1.3	2.1	2.1	2.2	19.4%	0.1%	2.3	2.4	2.6	4.5%	0.1%

## Personnel information

**Table 16.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)		Average: Salary level/ Total (%)			
Curriculum Policy, Support and Monitoring	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
			2023/24			2024/25			2025/26			2026/27			2027/28								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level			121	26	112	98.9	0.9	113	106.0	0.9	107	105.9	1.0	104	107.9	1.0	103	112.4	1.1	-3.0%	100.0%		
1 – 6	21	4	20	6.2	0.3	20	6.6	0.3	19	6.6	0.3	19	7.0	0.4	19	7.4	0.4	-1.7%	18.1%				
7 – 10	23	5	21	11.4	0.5	21	12.0	0.6	20	12.1	0.6	20	12.8	0.6	20	13.5	0.7	-1.6%	19.0%				
11 – 12	65	16	60	64.9	1.1	61	69.4	1.1	58	70.6	1.2	55	70.6	1.3	54	73.0	1.3	-3.7%	53.7%				
13 – 16	11	–	10	15.8	1.6	11	18.0	1.7	9	16.6	1.8	9	17.5	1.9	9	18.5	2.0	-4.8%	9.2%				
Other	1	1	1	0.6	0.6	–	–	–	–	–	–	–	–	–	–	–	–	–	–				

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Promote quality teaching and institutional performance through the effective supply, development and use of human resources.

### Objectives

- Ensure an adequate supply of qualified teachers by securing 1 000 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning through ensuring an adequate supply of young and qualified teachers by awarding 29 831 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

### Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* plans, monitors and provides for education human resources; and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a range of teacher training programmes, collaborative professional development activities and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge.

## Expenditure trends and estimates

**Table 16.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Programme Management: Teachers, Education Human Resources and Institutional Development	1.6	1.4	1.9	1.8	2.8%	0.1%	1.9	2.0	2.1	4.8%	0.1%
Education Human Resources Management	58.7	68.4	68.3	72.6	7.4%	4.6%	489.4	83.4	87.8	6.5%	11.3%
Education Human Resources Development	1 360.1	1 409.1	1 415.4	1 345.6	-0.4%	94.2%	1 366.9	1 427.5	1 515.2	4.0%	86.9%
Curriculum and Professional Development Unit	12.7	17.6	14.8	18.6	13.7%	1.1%	34.6	40.5	21.4	4.7%	1.8%
Total	1 433.1	1 496.6	1 500.4	1 438.7	0.1%	100.0%	1 892.8	1 553.4	1 626.4	4.2%	100.0%
Change to 2024 Budget estimate				–			378.6	(30.1)	(28.7)		
Economic classification											
Current payments	92.1	135.3	132.4	136.3	14.0%	8.5%	597.8	191.1	179.8	9.7%	17.0%
Compensation of employees	72.5	75.8	75.5	71.7	-0.4%	5.0%	93.2	98.4	103.8	13.1%	5.6%
Goods and services	19.6	59.6	56.9	64.7	48.8%	3.4%	504.6	92.7	76.0	5.5%	11.3%
of which:						–					–
Catering: Departmental activities	0.7	3.5	1.8	2.2	48.5%	0.1%	2.7	2.9	3.0	10.8%	0.2%
Consultants: Business and advisory services	0.7	0.1	0.8	0.5	-11.2%	–	10.6	0.6	0.6	6.3%	0.2%
Agency and support/outourced services	0.1	0.5	0.9	0.1	0.8%	–	400.2	0.3	0.3	42.0%	6.2%
Inventory: Learner and teacher support material	0.5	–	–	2.2	68.2%	–	2.7	2.9	3.0	11.3%	0.2%
Travel and subsistence	12.3	18.0	17.4	21.7	20.9%	1.2%	31.9	22.9	24.0	3.4%	1.5%
Training and development	–	30.0	29.7	31.1	–	1.5%	48.8	55.2	36.8	5.8%	2.6%
Transfers and subsidies	1 340.0	1 360.3	1 367.3	1 301.8	-1.0%	91.5%	1 294.5	1 361.8	1 446.1	3.6%	83.0%
Departmental agencies and accounts	18.0	15.5	15.6	16.4	-3.0%	1.1%	17.2	18.0	18.8	4.5%	1.1%
Foreign governments and international organisations	13.4	15.1	16.9	19.7	13.8%	1.1%	20.6	21.6	22.5	4.5%	1.3%
Households	1 308.7	1 329.7	1 334.7	1 265.6	-1.1%	89.3%	1 256.7	1 322.3	1 404.7	3.5%	80.6%
Payments for capital assets	0.9	0.8	0.6	0.6	-15.9%	0.1%	0.5	0.5	0.5	-0.7%	–
Machinery and equipment	0.9	0.8	0.6	0.6	-15.9%	0.1%	0.5	0.5	0.5	-0.7%	–
Payments for financial assets	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Total	1 433.1	1 496.6	1 500.4	1 438.7	0.1%	100.0%	1 892.8	1 553.4	1 626.4	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	5.0%	5.1%	5.0%	4.4%	–	–	5.3%	4.3%	4.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.8	0.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.7	0.8	0.6	–	-100.0%	–	–	–	–	–	–
Other transfers to households											
Current	1 308.0	1 329.0	1 334.2	1 265.6	-1.1%	89.2%	1 256.7	1 322.3	1 404.7	3.5%	80.6%
National Student Financial Aid Scheme	1 308.0	1 329.0	1 334.2	1 265.6	-1.1%	89.2%	1 256.7	1 322.3	1 404.7	3.5%	80.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18.0	15.5	15.6	16.4	-3.0%	1.1%	17.2	18.0	18.8	4.5%	1.1%
South African Council for Educators	18.0	15.5	15.6	16.4	-3.0%	1.1%	17.2	18.0	18.8	4.5%	1.1%
Foreign governments and international organisations											
Current	13.4	15.1	16.9	19.7	13.8%	1.1%	20.6	21.6	22.5	4.5%	1.3%
United Nations Educational, Scientific and Cultural Organisation	12.6	14.1	15.9	18.6	14.0%	1.0%	19.5	20.4	21.3	4.5%	1.2%
Association for the Development of Education in Africa	0.8	0.9	0.9	1.0	9.2%	0.1%	1.1	1.1	1.2	4.5%	0.1%
Africa Federation of Teaching Regulatory Authorities	–	–	0.1	0.1	–	–	0.1	0.1	0.1	9.5%	–

## Personnel information

**Table 16.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Teachers, Education Human Resources and Institutional Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	127	7	93	75.5	0.8	86	71.7	0.8	102	93.2	0.9	102	98.4	1.0	102	103.8	1.0	5.7%	100.0%
1 – 6	16	1	14	4.9	0.4	14	5.2	0.4	16	6.4	0.4	16	6.7	0.4	16	7.1	0.4	4.6%	15.9%
7 – 10	55	–	30	21.4	0.7	29	21.8	0.8	33	26.7	0.8	33	28.1	0.9	33	29.7	0.9	4.4%	32.8%
11 – 12	36	–	33	33.7	1.0	29	31.4	1.1	34	38.7	1.1	34	40.9	1.2	34	43.1	1.3	5.4%	33.5%
13 – 16	14	–	10	14.4	1.4	8	12.1	1.5	13	20.3	1.6	13	21.4	1.7	13	22.6	1.8	16.7%	11.7%
Other	6	6	6	1.1	0.2	6	1.1	0.2	6	1.2	0.2	6	1.2	0.2	6	1.3	0.2	–	6.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Planning, Information and Assessment

### Programme purpose

Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

### Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs, the delivery of furniture to schools, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure through the *school infrastructure backlogs grant* over the MTEF period by providing:
  - sanitation facilities to 50 schools
  - 30 classrooms, including upgrading existing classrooms.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grades 3, 6 and 9 learners, and administering credible public examinations for grade 12 learners each year over the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support, and human resources management operations.

### Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information to monitor and report on the implementation of education information policy in the basic education sector. Work in this subprogramme focuses on resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments; and monitors, supports and evaluates the implementation of conditional grants and donor funding.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud, and providing water, sanitation and additional classrooms to schools that do not have these facilities. The

*education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to meet the minimum norms and standards for school infrastructure.

- *National Assessments and Public Examinations* provides standardised national assessments for grades 3, 6 and 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation, and evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers.
- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, helps provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

## Expenditure trends and estimates

**Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
R million											
Programme Management: Planning, Information and Assessment	3.6	3.2	1.7	9.6	38.3%	–	3.0	3.2	3.4	-29.1%	–
Financial Planning, Information and Management Systems	42.3	40.2	48.8	58.5	11.4%	0.3%	62.0	64.2	67.1	4.7%	0.4%
School Infrastructure	14 097.9	14 737.7	14 342.9	15 696.9	3.6%	95.9%	16 927.0	17 371.0	16 842.1	2.4%	96.1%
National Assessments and Public Examinations	391.0	396.9	421.3	414.5	2.0%	2.6%	429.4	465.3	485.0	5.4%	2.6%
National Education Evaluation and Development Unit	16.4	19.5	18.1	19.9	6.7%	0.1%	20.8	21.7	22.7	4.5%	0.1%
Planning and Delivery Oversight Unit	145.2	169.1	157.4	146.0	0.2%	1.0%	146.2	139.0	145.3	-0.2%	0.8%
<b>Total</b>	<b>14 696.4</b>	<b>15 366.7</b>	<b>14 990.2</b>	<b>16 345.4</b>	<b>3.6%</b>	<b>100.0%</b>	<b>17 588.3</b>	<b>18 064.5</b>	<b>17 565.5</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			882.1	1 107.9	(157.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>638.7</b>	<b>626.5</b>	<b>702.1</b>	<b>783.1</b>	<b>7.0%</b>	<b>4.5%</b>	<b>662.9</b>	<b>523.7</b>	<b>496.9</b>	<b>-14.1%</b>	<b>3.5%</b>
Compensation of employees	144.4	125.1	137.5	165.0	4.5%	0.9%	153.8	162.3	165.8	0.2%	0.9%
Goods and services	494.0	501.4	564.4	618.1	7.8%	3.5%	509.1	361.4	331.1	-18.8%	2.6%
of which:						–					–
Computer services	62.1	53.1	75.0	58.0	-2.3%	0.4%	57.1	59.7	62.4	2.5%	0.3%
Consultants: Business and advisory services	252.9	296.3	331.8	376.7	14.2%	2.0%	253.2	80.9	35.7	-54.4%	1.1%
Agency and support/outourced services	13.0	28.9	27.7	7.3	-17.5%	0.1%	10.4	9.5	9.9	11.0%	0.1%
Consumables: Stationery, printing and office supplies	0.9	0.9	1.1	15.9	156.9%	–	18.4	19.2	20.1	8.2%	0.1%
Travel and subsistence	63.0	90.2	99.2	108.0	19.7%	0.6%	121.4	140.8	149.3	11.4%	0.7%
Operating payments	59.0	15.4	8.6	17.7	-33.1%	0.2%	9.4	9.8	10.3	-16.5%	0.1%
Interest and rent on land	0.3	0.0	0.2	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 972.1</b>	<b>12 806.4</b>	<b>12 573.4</b>	<b>14 287.6</b>	<b>6.1%</b>	<b>84.1%</b>	<b>15 576.5</b>	<b>17 138.0</b>	<b>17 065.7</b>	<b>6.1%</b>	<b>92.1%</b>
Provinces and municipalities	11 688.9	12 500.9	12 277.5	14 002.4	6.2%	82.2%	15 285.2	16 847.2	16 761.8	6.2%	90.4%
Departmental agencies and accounts	157.4	162.0	162.9	166.9	2.0%	1.1%	174.4	182.4	190.6	4.5%	1.0%
Foreign governments and international organisations	5.0	2.8	5.8	4.0	-7.1%	–	4.2	4.4	4.6	4.5%	–
Non-profit institutions	120.4	140.0	126.5	114.3	-1.7%	0.8%	112.8	104.0	108.8	-1.6%	0.6%
Households	0.3	0.7	0.6	–	-100.0%	–	–	–	–	–	–



**Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payments for capital assets	2 080.5	1 933.7	1 714.5	1 274.7	-15.1%	11.4%	1 348.8	402.8	2.9	-86.8%	4.4%
Buildings and other fixed structures	2 073.7	1 930.8	1 713.0	1 271.2	-15.1%	11.4%	1 346.1	400.0	–	-100.0%	4.3%
Machinery and equipment	0.7	2.3	1.5	3.5	69.4%	–	2.7	2.8	2.9	-5.9%	–
Software and other intangible assets	6.0	0.6	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	5.1	0.1	0.3	–	-100.0%	–	–	–	–	–	–
Total	14 696.4	15 366.7	14 990.2	16 345.4	3.6%	100.0%	17 588.3	18 064.5	17 565.5	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	51.7%	52.2%	50.0%	50.1%	–	–	49.6%	49.7%	47.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	157.4	162.0	162.9	166.9	2.0%	1.1%	174.4	182.4	190.6	4.5%	1.0%
Umalusi Council for Quality Assurance in General and Further Education and Training	157.4	162.0	162.9	166.9	2.0%	1.1%	174.4	182.4	190.6	4.5%	1.0%
Provinces and municipalities											
Provincial revenue funds											
Capital	11 688.9	12 500.9	12 277.5	14 002.4	6.2%	82.2%	15 285.2	16 847.2	16 761.8	6.2%	90.4%
Education infrastructure grant	11 688.9	12 500.9	12 277.5	14 002.4	6.2%	82.2%	15 285.2	16 847.2	16 761.8	6.2%	90.4%
Foreign governments and international organisations											
Current	5.0	2.8	5.8	4.0	-7.1%	–	4.2	4.4	4.6	4.5%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	5.0	2.8	5.8	4.0	-7.1%	–	4.2	4.4	4.6	4.5%	–
Non-profit institutions											
Current	120.4	140.0	126.5	114.3	-1.7%	0.8%	112.8	104.0	108.8	-1.6%	0.6%
National Education Collaboration Trust	120.4	140.0	126.5	114.3	-1.7%	0.8%	112.8	104.0	108.8	-1.6%	0.6%

## Personnel information

**Table 16.13 Planning, Information and Assessment personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Planning, Information and Assessment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	202	17	175	137.5	0.8	190	165.0	0.9	169	153.8	0.9	169	162.3	1.0	166	165.8	1.0	-4.3%	100.0%
1 – 6	44	4	42	15.2	0.4	42	16.0	0.4	38	15.4	0.4	38	16.3	0.4	38	17.2	0.5	-3.3%	22.5%
7 – 10	65	–	53	32.8	0.6	59	38.9	0.7	52	36.4	0.7	52	38.4	0.7	52	40.6	0.8	-4.1%	31.0%
11 – 12	56	–	47	56.2	1.2	53	68.3	1.3	48	66.3	1.4	48	69.9	1.4	47	72.2	1.5	-3.4%	28.3%
13 – 16	24	–	20	32.1	1.6	23	40.5	1.8	18	34.3	1.9	18	36.2	2.0	16	34.2	2.2	-11.8%	10.8%
Other	13	13	13	1.2	0.1	13	1.3	0.1	13	1.4	0.1	13	1.5	0.1	13	1.5	0.1	–	7.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Educational Enrichment Services

### Programme purpose

Monitor and support provinces to implement care and support programmes for learning and teaching.

## Objectives

- Ensure the holistic development of learners, enhance their learning experience and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning in each year over the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintile 1 to quintile 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators annually.

## Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders to make education a societal issue; and manages policy, programmes and systems aimed at creating a safe and cohesive learning environment. Activities carried out through this subprogramme are focused on promoting holistic learner development through facilitating sports and enrichment programmes in schools; and promoting social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities.
- *Care and Support in Schools* manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty.

## Expenditure trends and estimates

**Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Programme Management: Educational Enrichment Services	3.6	4.5	4.1	4.2	5.7%	–	4.3	4.5	4.7	3.4%	–
Partnerships in Education	27.5	38.0	43.1	40.8	14.1%	0.4%	43.1	45.1	47.1	4.9%	0.4%
Care and Support in Schools	8 387.5	8 784.6	9 526.4	10 084.1	6.3%	99.6%	10 620.3	11 104.3	11 607.0	4.8%	99.6%
<b>Total</b>	<b>8 418.6</b>	<b>8 827.0</b>	<b>9 573.6</b>	<b>10 129.1</b>	<b>6.4%</b>	<b>100.0%</b>	<b>10 667.6</b>	<b>11 153.8</b>	<b>11 658.8</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			7.5	5.8	6.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>60.8</b>	<b>75.7</b>	<b>80.2</b>	<b>80.7</b>	<b>9.9%</b>	<b>0.8%</b>	<b>86.5</b>	<b>88.3</b>	<b>92.9</b>	<b>4.8%</b>	<b>0.8%</b>
Compensation of employees	47.1	50.6	52.2	54.5	5.0%	0.6%	59.2	59.8	63.1	5.0%	0.5%
Goods and services	13.7	25.0	28.0	26.2	24.1%	0.3%	27.3	28.5	29.8	4.4%	0.3%
of which:						–					–
Administrative fees	0.2	0.8	0.9	0.9	70.8%	–	1.0	1.1	1.1	8.2%	–
Communication	0.6	0.3	0.3	0.9	16.4%	–	0.9	1.0	1.0	5.8%	–
Inventory: Learner and teacher support material	0.3	0.5	0.1	3.6	120.5%	–	3.4	3.5	3.7	0.7%	–
Consumables: Stationery, printing and office supplies	0.2	0.4	0.4	1.9	106.9%	–	2.2	2.3	2.4	8.5%	–
Travel and subsistence	4.6	11.9	13.5	9.8	28.5%	0.1%	9.9	10.3	10.8	3.3%	0.1%
Venues and facilities	0.6	2.5	0.7	6.7	121.8%	–	7.3	7.7	8.0	6.3%	0.1%
<b>Transfers and subsidies</b>	<b>8 357.3</b>	<b>8 750.7</b>	<b>9 493.0</b>	<b>10 047.9</b>	<b>6.3%</b>	<b>99.2%</b>	<b>10 580.5</b>	<b>11 064.8</b>	<b>11 565.2</b>	<b>4.8%</b>	<b>99.2%</b>
Provinces and municipalities	8 357.2	8 750.6	9 492.8	10 047.8	6.3%	99.2%	10 580.4	11 064.7	11 565.1	4.8%	99.2%
Non-profit institutions	0.1	0.1	0.1	0.1	4.9%	–	0.1	0.1	0.1	4.3%	–
Households	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	<b>-0.1%</b>	<b>–</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>12.5%</b>	<b>–</b>
Machinery and equipment	0.5	0.6	0.5	0.5	-0.1%	–	0.6	0.7	0.7	12.5%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>8 418.6</b>	<b>8 827.0</b>	<b>9 573.6</b>	<b>10 129.1</b>	<b>6.4%</b>	<b>100.0%</b>	<b>10 667.6</b>	<b>11 153.8</b>	<b>11 658.8</b>	<b>4.8%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	29.6%	30.0%	32.0%	31.0%	–	–	30.1%	30.7%	31.8%	–	–

**Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Households											
Social benefits											
Current	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	8 357.2	8 750.6	9 492.8	10 047.8	6.3%	99.2%	10 580.4	11 064.7	11 565.1	4.8%	99.2%
National school nutrition programme grant	8 115.3	8 508.3	9 278.9	9 798.1	6.5%	96.6%	10 318.7	10 791.1	11 279.1	4.8%	96.7%
HIV and AIDS (life skills education) grant	241.9	242.3	213.9	249.7	1.1%	2.6%	261.7	273.6	286.0	4.6%	2.5%
Non-profit institutions											
Current	0.1	0.1	0.1	0.1	4.9%	–	0.1	0.1	0.1	4.3%	–
Childline South Africa	0.1	0.1	0.1	0.1	4.9%	–	0.1	0.1	0.1	4.3%	–

## Personnel information

**Table 16.15 Educational Enrichment Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
			2023/24			2024/25			2025/26			2026/27			2027/28				
Educational Enrichment Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	77	6	68	52.2	0.8	63	54.5	0.9	64	59.2	0.9	62	59.8	1.0	10	63.1	1.0	-0.4%	100.0%
1 – 6	11	–	10	2.9	0.3	10	3.1	0.3	10	3.3	0.3	10	3.5	0.3	10	3.6	0.4	–	16.0%
7 – 10	28	–	22	13.4	0.6	22	14.2	0.6	22	15.2	0.7	22	16.0	0.7	22	16.9	0.8	–	35.6%
11 – 12	23	1	22	23.7	1.1	21	24.7	1.2	22	27.7	1.2	21	27.9	1.3	21	29.4	1.4	0.4%	34.3%
13 – 16	10	–	9	11.3	1.3	9	12.4	1.3	9	13.1	1.4	8	12.4	1.5	8	13.1	1.6	-3.8%	14.1%
Other	5	5	5	0.9	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### South African Council for Educators

#### Selected performance indicators

**Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of research reports produced per year	Research and advisory	Outcome 13: Improved education outcomes and skills	3	3	2	2	2	2	2
Number of educators supported on professional matters in selected districts per year	Professional development		26 804	43 823	34 252	15 000	20 000	30 000	35 000
Number of endorsed professional development sessions monitored per year	Professional development		50	10	13	10	50	60	70
Number of schools audited to check the registration status of teachers per year	Registration of educators		–1	–1	–1	–1	108	324	972
Number of teachers and student teachers supported through the promotion of professional teaching standards per year	Registration of educators		–1	–1	–1	–1	10 000	25 000	35 000

**Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/ Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of rolled-over disciplinary hearings/ cases finalised after ratification by the ethics committee per year	Ethics and code of conduct	Outcome 13: Improved education outcomes and skills	68	109	118	100	120	150	200
Number of rolled-over cases finalised through investigations and/or mediations, and/or the ethical committee recommendations per year	Ethics and code of conduct		275	540	79	400	600	800	400

1. No historical data available.

### Entity overview

The South African Council for Educators is mandated by the South African Council for Educators Act (2000) to enhance the status of the teaching profession. It sets out to do this by providing for the professional registration of all educators, promoting the continuing professional development of educators and maintaining ethical and professional standards in the teaching profession.

Over the medium term, the council will continue to focus on implementing the professional development management system. It plans to do this by approving providers and endorsing quality professional development programmes, as well as ensuring that endorsed programmes meet professional needs. The council will also encourage student teachers to register in their first year of study to ensure that they are already registered when they begin practicing, while advocating and promoting professional teaching standards and the professionalisation of the ECD sector.

Expenditure is expected to decrease by 2.5 per cent, from R138.6 million in 2024/25 to R128.7 million in 2027/28, mainly because the council will use its reserves in 2025/26 to clear a backlog of educator misconduct cases. The high number of cases exceeded the council's capacity to conclude them within a year. The council expects to generate 80.3 per cent (R305.1 million) of its revenue over the MTEF period through membership and registration fees and the remainder through interest on investments, the sale of reprints of certificates and transfers from the department for continuing professional teacher development programmes. Transfers from the department account for the bulk of the remaining revenue and are expected to increase at an average annual rate of 4.5 per cent, from R16.4 million in 2024/25 to R18.8 million in 2027/28. Revenue is expected to decrease at an average annual rate of 0.4 per cent, from R130.3 million in 2024/25 to R128.7 million in 2027/28. This is mainly because of a projected decrease in interest payments in line with the expected decrease in interest rates over this period, and because of a decrease in membership fees owing to fewer foreign national educators being registered, as only those who meet scarce skills requirements can now be employed.

### Programmes/Objectives/Activities

**Table 16.17 South African Council for Educators expenditure trends and estimates by programme/objective/activity**

Table 2: South African Council for Educators expenditure trends and estimates by programme, service/activity											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	71.7	77.5	74.9	79.3	3.5%	60.9%	76.1	74.3	75.4	-1.7%	58.0%
Research and advisory	2.6	3.9	4.2	6.3	34.3%	3.4%	4.6	5.3	5.8	-2.9%	4.2%
Professional development	22.4	21.9	19.4	24.9	3.6%	17.8%	25.3	25.4	25.8	1.1%	19.3%
Registration of educators	6.1	7.4	8.3	7.6	7.7%	5.9%	7.7	8.0	8.5	3.7%	6.1%
Ethics and code of conduct	10.3	11.7	10.6	17.0	17.9%	9.9%	16.5	9.3	9.8	-16.7%	9.9%
Teacher professionalisation	2.2	2.9	2.7	3.5	17.0%	2.2%	3.1	3.3	3.4	-0.7%	2.5%
Total	115.3	125.3	120.1	138.6	6.3%	100.0%	133.2	125.6	128.7	-2.5%	100.0%

## Statement of financial performance

**Table 16.18 South African Council for Educators statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	99.7	112.9	113.8	113.9	4.5%	87.0%	107.2	107.6	109.9	-1.2%	86.2%
Sale of goods and services other than capital assets	94.6	105.7	103.3	103.6	3.1%	80.5%	100.6	101.1	103.4	-0.1%	80.3%
Other non-tax revenue	5.2	7.2	10.5	10.3	25.9%	6.5%	6.6	6.5	6.5	-14.2%	5.9%
Transfers received	18.0	15.5	15.6	16.4	-3.0%	13.0%	17.2	18.0	18.8	4.5%	13.8%
Total revenue	117.7	128.4	129.4	130.3	3.5%	100.0%	124.4	125.6	128.7	-0.4%	100.0%
Expenses											
Current expenses	115.3	125.3	120.1	138.6	6.3%	100.0%	133.2	125.6	128.7	-2.5%	100.0%
Compensation of employees	70.1	68.3	66.8	72.9	1.3%	55.9%	86.9	94.3	98.1	10.4%	67.3%
Goods and services	41.7	52.6	49.0	61.8	14.0%	40.9%	42.3	29.2	28.5	-22.7%	30.4%
Depreciation	3.4	4.5	4.2	4.0	5.2%	3.2%	4.0	2.0	2.0	-20.6%	2.3%
Total expenses	115.3	125.3	120.1	138.6	6.3%	100.0%	133.2	125.6	128.7	-2.5%	100.0%
Surplus/(Deficit)	2.4	3.1	9.3	(8.3)	-251.2%		(8.8)	-	-	-100.0%	

## Personnel information

**Table 16.19 South African Council for Educators personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
South African Council for Educators			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	143	143	141	66.8	0.5	143	72.9	0.5	153	86.9	0.6	153	94.3	0.6	151	98.1	0.6	1.8%	100.0%
1 – 6	44	44	44	10.2	0.2	44	11.3	0.3	48	14.5	0.3	48	15.8	0.3	47	16.7	0.4	2.2%	31.2%
7 – 10	87	87	85	40.3	0.5	87	44.3	0.5	89	49.8	0.6	89	54.2	0.6	88	55.9	0.6	0.4%	58.9%
11 – 12	6	6	6	6.6	1.1	6	6.9	1.2	9	10.0	1.1	9	10.9	1.2	9	11.4	1.3	14.5%	5.5%
13 – 16	6	6	6	9.8	1.6	6	10.4	1.7	7	12.5	1.8	7	13.4	1.9	7	14.1	2.0	5.3%	4.5%

1. Rand million.

## Umalusi Council for Quality Assurance in General and Further Education and Training

### Selected performance indicators

**Table 16.20 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of assessment bodies audited for their state of readiness to conduct examinations per year	Quality assurance and monitoring	Outcome 13: Improved education outcomes and skills	4	4	4	4	4	4	4
Number of subjects for which verification of marking is conducted per year	Quality assurance and monitoring		93	92	92	95	95	95	98
Percentage of accreditation outcomes for private education institutions finalised within 12 months of the site visit per year	Quality assurance and monitoring		100% (176)	99% (270/272)	98% (213/217)	92%	93%	94%	95%
Percentage of identified private education institutions monitored after being granted accreditation per year	Quality assurance and monitoring		90% (336/373)	95% (142/150)	97% (200/206)	91%	92%	93%	94%

## Entity overview

The Umalusi Council for Quality Assurance in General and Further Education and Training derives its mandate from the General and Further Education and Training Quality Assurance Act (2001) and the National Qualifications Framework Act (2008). As an external and independent quality assurance body, the council is mandated to set and maintain standards in general and further education and training by developing and managing the general and further education and training qualifications sub-framework.

To fulfil this mandate, the council's expenditure is expected to increase at an average annual rate of 5.7 per cent, from R208.2 million in 2024/25 to R245.7 million in 2027/28. The council is set to derive 79.2 per cent (R547.4 million) of its revenue over the MTEF period through departmental transfers. Departmental transfers are projected to increase at an average annual rate of 4.5 per cent, from R166.9 million in 2024/25 to R190.6 million in 2027/28.

## Programmes/Objectives/Activities

**Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	69.1	71.8	96.7	82.8	6.2%	41.2%	100.8	106.7	116.7	12.1%	44.9%
Qualifications and research	33.3	34.7	31.5	34.8	1.5%	17.4%	31.0	33.7	35.2	0.4%	15.0%
Quality assurance and monitoring	75.2	77.2	76.6	90.6	6.4%	41.3%	86.4	90.0	93.8	1.1%	40.1%
<b>Total</b>	<b>177.6</b>	<b>183.7</b>	<b>204.8</b>	<b>208.2</b>	<b>5.4%</b>	<b>100.0%</b>	<b>218.1</b>	<b>230.4</b>	<b>245.7</b>	<b>5.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance**

					Average growth rate (%)	Expenditure/ Total (%)				Average growth rate (%)	Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	28.8	37.1	42.7	41.3	12.8%	18.7%	43.8	48.1	55.1	10.1%	20.8%
Sale of goods and services other than capital assets	25.4	30.6	36.7	35.9	12.2%	16.0%	38.3	42.8	49.4	11.3%	18.4%
Other non-tax revenue	3.4	6.5	6.0	5.5	16.7%	2.7%	5.5	5.3	5.7	1.5%	2.4%
Transfers received	157.4	162.0	162.9	166.9	2.0%	81.3%	174.4	182.4	190.6	4.5%	79.2%
Total revenue	186.2	199.1	205.6	208.2	3.8%	100.0%	218.1	230.4	245.7	5.7%	100.0%
Expenses											
Current expenses	177.6	183.7	204.8	208.2	5.4%	100.0%	218.1	230.4	245.7	5.7%	100.0%
Compensation of employees	85.5	87.1	92.1	94.2	3.3%	46.4%	99.1	103.6	108.3	4.7%	44.9%
Goods and services	87.7	90.9	102.7	105.1	6.2%	49.9%	107.0	112.8	120.1	4.5%	49.3%
Depreciation	4.4	5.7	10.0	8.9	26.3%	3.7%	12.0	14.0	17.3	24.7%	5.7%
Total expenses	177.6	183.7	204.8	208.2	5.4%	100.0%	218.1	230.4	245.7	5.7%	100.0%
Surplus/(Deficit)	8.6	15.4	—	—	-100.0%		—	—	—	—	

## Personnel information

**Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level**

Salary level		Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28				
Umalusi Council for Quality Assurance in General and Further Education and Training		Number			Unit cost			Number			Unit cost			Number			Unit cost				
Salary level	161	161	162	92.1	0.6	161	94.2	0.6	161	99.1	0.6	161	103.6	0.6	161	108.3	0.7	-	100.0%		
1 – 6	61	61	60	15.2	0.3	61	15.8	0.3	61	16.6	0.3	61	17.3	0.3	61	18.1	0.3	-	37.9%		
7 – 10	58	58	60	27.7	0.5	58	28.6	0.5	58	30.1	0.5	58	31.4	0.5	58	32.9	0.6	-	36.0%		
11 – 12	27	27	27	26.3	1.0	27	26.7	1.0	27	28.1	1.0	27	29.4	1.1	27	30.7	1.1	-	16.8%		
13 – 16	14	14	14	19.9	1.4	14	20.3	1.4	14	21.2	1.5	14	22.2	1.6	14	23.2	1.7	-	8.7%		
17 – 22	1	1	1	2.9	2.9	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2	1	3.4	3.4	-	0.6%		

1. Rand million.





# Higher Education

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	643.6	–	19.6	663.2	694.0	729.4
Planning, Policy and Strategy	185.7	1 714.8	403.2	2 303.7	2 598.6	3 346.1
University Education	105.2	95 903.9	1.1	96 010.3	100 424.6	104 966.8
Technical and Vocational Education and Training	9 312.3	4 654.3	13.2	13 979.9	14 735.1	15 405.2
Skills Development	192.8	163.3	3.4	359.6	376.0	385.0
Community Education and Training	2 889.6	234.5	1.1	3 125.2	3 304.9	3 455.1
<b>Subtotal</b>	<b>13 329.3</b>	<b>102 670.8</b>	<b>441.6</b>	<b>116 441.7</b>	<b>122 133.2</b>	<b>128 287.6</b>
<b>Direct charge against the National Revenue Fund</b>						
Sector education and training authorities	–	20 804.8	–	20 804.8	22 248.8	23 818.2
National Skills Fund	–	5 201.2	–	5 201.2	5 562.2	5 954.6
<b>Total expenditure estimates</b>	<b>13 329.3</b>	<b>128 676.8</b>	<b>441.6</b>	<b>142 447.7</b>	<b>149 944.2</b>	<b>158 060.3</b>
Executive authority	Minister of Higher Education					
Accounting officer	Director-General of Higher Education					
Website	www.dhet.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The mandate of the Department of Higher Education is to develop a skilled and capable workforce while broadening the skills base of the country to support an inclusive growth path. The department derives its mandate from the:

- Higher Education Act (1997), which provides for a unified national system of higher education
- Skills Development Act (1998), which enables the creation of the National Skills Authority; sector education and training authorities (SETAs); the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development
- National Student Financial Aid Scheme Act (1999), which provides for the granting of loans and bursaries to eligible students attending public higher education and training institutions, and the subsequent administration of such loans and bursaries
- Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework.

## Selected performance indicators

**Table 17.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of students enrolled in higher education institutions per year	University Education	Outcome 13: Improved education outcomes and skills	1 094 808	1 068 046	1 077 768	1 131 000	1 165 487	1 152 418	1 145 148
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		555 950	572 089	439 659	450 000 <sup>1</sup>	426 296	434 823	443 519
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		452 277	589 083	518 584	620 000	520 000	520 000	520 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		270 134	238 287	337 224	400 000 <sup>1</sup>	269 314	281 514	294 266
Number of new artisans registered for training per year	Skills Development		10 302	14 379	20 463	36 375	37 000	38 000	27 809
Number of artisan learners qualifying per year	Skills Development		15 107	21 000	20 062	26 500	28 000	29 000	30 000
Number of work-based learning opportunities created per year	Skills Development		78 317	99 778	87 915	190 000	200 300	200 400	200 500
Number of enrolments in CET colleges per year	Community Education and Training		142 538	143 031	130 752	388 782	162 750	170 887	179 431
Number of lecturers trained per year	Community Education and Training		1 249	903	1 000	1 000	1 000	1 000	1 000

1. Data has been provided by the department and may not necessarily reconcile with the data published in the National Student Financial Aid Scheme's 2024/25 annual performance plan.

## Expenditure overview

The department's focus remains on expanding access to higher education and training opportunities, and improving the quality of provisioning and the responsiveness and efficiency of the post-school education and training system. To achieve these objectives over the medium term, the department will focus on upgrading infrastructure at higher education institutions, providing bursaries and loans to students from poor and working class backgrounds, and subsidising higher education institutions.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R137.3 billion in 2024/25 to R158.1 billion in 2027/28. The department's spending is mainly driven by transfers and subsidies to its agencies and accounts, and higher education institutions. Combined, these are estimated to constitute 90.5 per cent (R407.3 billion) of the department's budget over the next 3 years. Spending on compensation of employees, mainly for TVET and CET college lecturers and support staff, is projected to amount to R39.8 billion over the MTEF period, accounting for 8.8 per cent of the department's budget.

Cabinet has approved increases to the department's baseline amounting to R407.8 million over the medium term (R127.1 million in 2025/26, R137.1 million in 2026/27 and R143.6 million in 2027/28) to accommodate cost-of-living adjustments. Funding has also been approved via the budget facility for infrastructure to expand student housing (R306 million in 2026/27 and R951 million in 2027/28).

### ***Upgrading ailing infrastructure at higher education institutions***

Funds from the *university infrastructure and efficiency grant* and the *TVET infrastructure and efficiency grant* are used to alleviate overcrowding and upgrade ailing infrastructure at higher education institutions. Over the next 3 years, the *university infrastructure and efficiency grant* is allocated R4 billion, which includes allocations of R87.8 million in 2026/27 and R272.8 million in 2027/28 made through the budget facility for infrastructure. These funds are intended to be used for the student housing infrastructure programme. However, due to Cabinet-approved reductions on departmental transfers to this grant, which was announced in the 2024 Budget, allocations to it are set to decrease at an average annual rate of 7.3 per cent, from R2 billion in 2024/25 to R1.6 billion in 2027/28. Despite the decrease, these allocations are still expected to enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation.

The *TVET infrastructure and efficiency grant* is allocated R1.3 billion over the MTEF period. This includes allocations of R218.2 million in 2026/27 and R678.2 million in 2027/28 made through the budget facility for

infrastructure for the student housing infrastructure programme. Due to the additional allocations, transfers to the *TVET infrastructure and efficiency grant* are expected to increase at an average annual rate of 47 per cent, from R245.9 million in 2024/25 to R780.3 million in 2027/28.

The *CET infrastructure grant*, which is centred on providing funds for infrastructure-related projects at CET colleges, is allocated an estimated R846.5 million over the medium term. These funds will be used to construct basic skills centres, teaching and learning facilities, workshops and ICT laboratories at CET colleges in all provinces.

### ***Providing bursaries and loans to students from poor and working class backgrounds***

The department will provide bursaries and loans to students from poor and working class backgrounds in line with available funds. The National Student Financial Aid Scheme manages the bursary scheme which covers tuition, accommodation, transport and living expenses to students from families earning less than R350 000 per year. Transfers to the scheme are projected to provide 2.1 million students with loans and bursaries over the MTEF period. These transfers are expected to increase at an average annual rate of 4.4 per cent, from R46.6 billion in 2024/25 to R53.1 billion in 2027/28. The Scheme is also implementing the Missing Middle pilot loan scheme, which supports students from households with an annual income between R350 000 and R600 000. This will be funded by the National Skills Fund at a cost of R3 billion over the medium term (R1 billion per year).

### ***Subsidising higher education institutions***

Subsidies to higher education institutions, specifically universities and TVET colleges, typically take the form of grants. Funds from these grants are intended to help institutions cover their operating costs and make higher education more accessible and affordable for students. In total, subsidies account for 39.6 per cent (R161.8 billion) of the department's expenditure over the medium term. Allocations to them are projected to increase at an average annual rate of 4.8 per cent, from R48.9 billion in 2024/25 to R56.3 billion in 2027/28. University subsidies, which include block and earmarked grants, account for the largest share of the department's budget for transfers and subsidies, amounting to R142.3 billion (34.8 per cent) over the MTEF period. Allocations to these subsidies are expected to increase at an average annual rate of 4.9 per cent, from R42.9 billion in 2024/25 to R49.5 billion in 2027/28. Subsidies to TVET colleges, including for the operationalisation of new campuses, account for 3.6 per cent (R14.5 billion) and are projected to increase at an average annual rate of 4.5 per cent, from R4.4 billion in 2024/25 to R5.1 billion in 2027/28.

## **Expenditure trends and estimates**

**Table 17.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes												
1. Administration												
2. Planning, Policy and Strategy												
3. University Education												
4. Technical and Vocational Education and Training												
5. Skills Development												
6. Community Education and Training												
Programme					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	Audited outcome			Adjusted appropriation	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25							
Programme 1	432.6	452.1	484.9	675.7	16.0%	0.4%	663.2	694.0	729.4	2.6%	0.5%	
Programme 2	2 216.9	4 683.5	1 457.9	3 934.5	21.1%	2.4%	2 303.7	2 598.6	3 346.1	-5.3%	2.1%	
Programme 3	80 130.7	88 818.6	90 091.8	91 694.6	4.6%	68.2%	96 010.3	100 424.6	104 966.8	4.6%	66.9%	
Programme 4	12 062.3	12 282.5	12 570.5	13 191.6	3.0%	9.8%	13 979.9	14 735.1	15 405.2	5.3%	9.8%	
Programme 5	392.0	406.0	289.8	340.6	-4.6%	0.3%	359.6	376.0	385.0	4.2%	0.2%	
Programme 6	2 180.5	2 632.0	2 818.2	2 936.6	10.4%	2.1%	3 125.2	3 304.9	3 455.1	5.6%	2.2%	
Subtotal	97 415.0	109 274.7	107 713.2	112 773.5	5.0%	83.1%	116 441.7	122 133.2	128 287.6	4.4%	81.6%	
Direct charge against the National Revenue Fund	19 011.6	20 808.9	22 424.5	24 493.3	8.8%	16.9%	26 006.0	27 811.0	29 772.8	6.7%	18.4%	
Sector education and training authorities	15 209.3	16 647.1	17 939.6	19 594.6	8.8%	13.5%	20 804.8	22 248.8	23 818.2	6.7%	14.7%	
National Skills Fund	3 802.3	4 161.8	4 484.9	4 898.7	8.8%	3.4%	5 201.2	5 562.2	5 954.6	6.7%	3.7%	
Total	116 426.6	130 083.6	130 137.6	137 266.8	5.6%	100.0%	142 447.7	149 944.2	158 060.3	4.8%	100.0%	
Change to 2024 Budget estimate				–			(390.4)	(454.6)	(228.8)			

**Table 17.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	9 757.8	10 884.9	11 704.5	12 522.1	8.7%	8.7%	13 329.3	14 100.2	14 738.0	5.6%	9.3%
Compensation of employees	9 183.1	10 251.8	11 002.8	11 682.2	8.4%	8.2%	12 582.5	13 309.8	13 912.5	6.0%	8.8%
Goods and services <sup>1</sup>	574.7	633.1	701.7	839.8	13.5%	0.5%	746.8	790.4	825.5	-0.6%	0.5%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	117.0	132.8	122.2	140.6	6.3%	0.1%	136.4	146.3	153.1	2.9%	0.1%
Consumables: Stationery, printing and office supplies	6.9	17.6	40.0	86.9	132.6%	0.0%	44.0	46.5	48.9	-17.4%	0.0%
Operating leases	100.0	87.3	87.1	132.4	9.8%	0.1%	80.7	84.5	88.3	-12.6%	0.1%
Travel and subsistence	89.7	135.6	139.0	125.0	11.7%	0.1%	160.0	167.8	174.9	11.9%	0.1%
Training and development	43.0	41.5	31.3	52.2	6.6%	0.0%	54.9	57.2	59.7	4.6%	0.0%
Operating payments	100.8	99.4	148.5	100.7	0.0%	0.1%	80.2	83.9	87.6	-4.5%	0.1%
Transfers and subsidies <sup>1</sup>	106 658.1	119 185.8	118 393.0	124 441.0	5.3%	91.2%	128 676.8	135 593.9	143 060.8	4.8%	90.5%
Departmental agencies and accounts	58 115.4	67 033.5	68 714.1	71 830.8	7.3%	51.7%	75 145.3	79 355.7	83 648.4	5.2%	52.7%
Higher education institutions	48 232.0	51 843.7	49 368.8	52 298.9	2.7%	39.3%	53 220.8	55 913.3	59 072.8	4.1%	37.5%
Foreign governments and international organisations	3.0	3.3	3.5	3.8	8.4%	0.0%	4.0	4.2	4.4	4.5%	0.0%
Non-profit institutions	282.8	275.5	286.2	291.2	1.0%	0.2%	306.7	320.7	335.3	4.8%	0.2%
Households	24.9	29.9	20.3	16.3	-13.2%	0.0%	—	—	—	-100.0%	0.0%
Payments for capital assets	10.0	11.5	39.1	303.7	212.0%	0.1%	441.6	250.1	261.5	-4.9%	0.2%
Buildings and other fixed structures	—	—	19.1	271.1	0.0%	0.1%	400.0	218.3	228.2	-5.6%	0.2%
Machinery and equipment	9.6	11.5	16.6	12.6	9.5%	0.0%	36.4	26.4	27.8	30.0%	0.0%
Software and other intangible assets	0.4	—	3.3	20.0	280.9%	0.0%	5.2	5.4	5.6	-34.7%	0.0%
Payments for financial assets	0.6	1.3	0.9	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Total	116 426.6	130 083.6	130 137.6	137 266.8	5.6%	100.0%	142 447.7	149 944.2	158 060.3	4.8%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 17.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
Current	24 259	21 191	17 780	14 339	-16.1%	—	—	—	—	-100.0%	—
Employee social benefits	24 259	21 191	17 780	14 339	-16.1%	—	—	—	—	-100.0%	—
<b>Other transfers to households</b>											
Current	635	8 669	2 564	1 964	45.7%	—	—	—	—	-100.0%	—
Employee social benefits	635	8 669	1 051	1 693	38.7%	—	—	—	—	-100.0%	—
Other	—	—	1 313	—	—	—	—	—	—	—	—
Student stipends	—	—	200	271	—	—	—	—	—	-100.0%	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	58 115 446	67 033 487	68 714 123	71 830 755	7.3%	56.7%	75 145 281	79 355 695	83 648 352	5.2%	58.3%
Employee social benefits	—	—	7	—	—	—	—	—	—	—	—
Education, Training and Development Practices Sector	18 079	21 338	19 267	22 442	7.5%	—	21 035	21 999	22 993	0.8%	—
Education and Training Authority											
National Student Financial Aid Scheme	38 307 391	45 428 405	45 628 839	46 647 719	6.8%	37.6%	48 421 637	50 794 114	53 091 055	4.4%	37.4%
Other	267	204	176	—	-100.0%	—	—	—	—	—	—
South African Qualifications Authority	92 593	81 164	89 234	93 242	0.2%	0.1%	97 317	101 771	106 373	4.5%	0.1%
Council on Higher Education	70 012	74 486	82 887	84 871	6.6%	0.1%	88 535	92 629	96 818	4.5%	0.1%
National Student Financial Aid Scheme: Administration	367 782	366 562	318 548	332 709	-3.3%	0.3%	347 469	363 388	379 821	4.5%	0.3%
Quality Council for Trades and Occupations	27 630	28 506	29 241	30 031	2.8%	—	31 276	32 704	34 183	4.4%	—
Public Service Sector Education and Training Authority	120 082	123 972	121 461	126 449	1.7%	0.1%	132 059	138 105	144 350	4.5%	0.1%
National Skills Fund	3 902 322	4 261 770	4 484 893	4 898 659	7.9%	3.7%	5 201 191	5 562 196	5 954 552	6.7%	4.1%
Sector education and training authorities	15 209 288	16 647 080	17 939 570	19 594 633	8.8%	14.8%	20 804 762	22 248 789	23 818 207	6.7%	16.3%
<b>Foreign governments and international organisations</b>											
Current	2 997	3 250	3 503	3 820	8.4%	—	3 991	4 174	4 363	4.5%	—
Commonwealth of Learning	2 997	3 250	3 503	3 820	8.4%	—	3 991	4 174	4 363	4.5%	—

Table 17.3 Vote transfers and subsidies trends and estimates (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Non-profit institutions</b>											
<b>Current</b>	282 845	275 464	286 243	291 236	1.0%	0.2%	306 696	320 746	335 251	4.8%	0.2%
Higher Health	37 375	20 604	32 530	28 440	-8.7%	–	29 714	31 075	32 480	4.5%	–
National Institute for the Humanities and Social Sciences	38 691	39 709	39 862	41 652	2.5%	–	43 518	45 512	47 570	4.5%	–
Community education and training colleges	206 779	215 151	213 851	221 144	2.3%	0.2%	233 464	244 159	255 201	4.9%	0.2%
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	46 253 955	47 400 751	48 203 976	48 934 884	1.9%	40.7%	51 637 048	53 863 530	56 299 271	4.8%	39.6%
University of Mpumalanga	357 802	428 436	462 877	489 800	11.0%	0.4%	507 230	525 632	549 401	3.9%	0.4%
Sol Plaatje University	446 317	371 015	371 043	384 843	-4.8%	0.3%	406 598	430 062	449 510	5.3%	0.3%
University subsidies	39 746 820	41 299 871	42 424 236	42 948 573	2.6%	35.5%	45 406 965	47 367 073	49 509 041	4.9%	34.8%
University subsidies: Academic clinical training grants	644 662	650 000	700 866	676 115	1.6%	0.6%	681 989	694 182	725 573	2.4%	0.5%
University subsidies: Presidential youth employment initiative	88 350	91 020	–	–	-100.0%	–	–	–	–	–	–
Technical and vocational education and training colleges	4 565 945	4 136 989	3 819 907	3 991 421	-4.4%	3.5%	4 170 237	4 361 293	4 558 513	4.5%	3.2%
Technical and vocational education and training colleges: Operationalisation of new campuses	404 059	423 420	425 047	444 132	3.2%	0.4%	464 029	485 288	507 233	4.5%	0.4%
<b>Capital</b>	1 978 009	4 442 979	1 164 845	3 364 000	19.4%	2.3%	1 583 763	2 049 723	2 773 575	-6.2%	1.8%
University infrastructure and efficiency grant	1 000 000	2 245 476	–	1 976 626	25.5%	1.1%	1 087 896	1 334 024	1 575 400	-7.3%	1.1%
University of Mpumalanga	303 952	531 000	421 807	467 290	15.4%	0.4%	150 000	239 904	250 753	-18.7%	0.2%
Sol Plaatje University	455 928	354 000	250 949	374 194	-6.4%	0.3%	150 000	159 937	167 169	-23.6%	0.2%
TVET infrastructure and efficiency grant	214 515	710 510	491 925	245 878	4.7%	0.4%	195 867	315 858	780 253	47.0%	0.3%
Tshwane University of Technology	–	220 000	–	117 882	–	0.1%	–	–	–	-100.0%	–
University of KwaZulu-Natal	–	160 000	–	40 286	–	–	–	–	–	-100.0%	–
Gert Sibande TVET College	–	150 000	–	38 027	–	–	–	–	–	-100.0%	–
Majuba TVET College	–	70 000	–	103 805	–	–	–	–	–	-100.0%	–
University government and interest/redemption	3 614	1 993	164	12	-85.1%	–	–	–	–	-100.0%	–
<b>Total</b>	<b>106 658 146</b>	<b>119 185 791</b>	<b>118 393 034</b>	<b>124 440 998</b>	<b>5.3%</b>	<b>100.0%</b>	<b>128 676 779</b>	<b>135 593 868</b>	<b>143 060 812</b>	<b>4.8%</b>	<b>100.0%</b>

## Personnel information

Table 17.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Planning, Policy and Strategy																			
3. University Education																			
4. Technical and Vocational Education and Training																			
5. Skills Development																			
6. Community Education and Training																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28						2024/25 - 2027/28	
Higher Education			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	
Salary level	34 389	452	29 145	11 002.8	0.4	30 233	11 632.2	0.4	30 614	12 582.5	0.4	30 683	13 309.8	0.4	30 559	13 912.5	0.5	0.4%	100.0%
1 – 6	18 806	225	7 498	2 146.4	0.3	7 274	2 200.4	0.3	7 320	2 362.4	0.3	7 322	2 492.4	0.3	7 276	2 615.7	0.4	0.0%	23.9%
7 – 10	4 139	42	10 735	5 496.7	0.5	11 118	5 990.6	0.5	11 409	6 546.0	0.6	11 477	6 944.1	0.6	11 418	7 286.4	0.6	0.9%	37.2%
11 – 12	418	3	475	503.6	1.1	433	474.8	1.1	446	515.5	1.2	445	543.3	1.2	434	558.9	1.3	0.1%	1.4%
13 – 16	168	4	123	172.2	1.4	120	181.0	1.5	150	236.3	1.6	150	249.3	1.7	142	249.9	1.8	6.0%	0.5%
Other	10 858	178	10 314	2 684.0	0.3	11 289	2 785.4	0.2	11 289	2 922.3	0.3	11 289	3 080.7	0.3	11 289	3 201.6	0.3	–	37.0%
Programme	34 389	452	29 145	11 002.8	0.4	30 233	11 632.2	0.4	30 614	12 582.5	0.4	30 683	13 309.8	0.4	30 559	13 912.5	0.5	0.4%	100.0%
Programme 1	602	71	514	233.9	0.5	628	309.2	0.5	691	370.5	0.5	681	386.6	0.6	683	408.6	0.6	2.8%	2.2%
Programme 2	127	56	189	123.0	0.7	178	125.5	0.7	188	137.6	0.7	187	144.3	0.8	185	149.7	0.8	1.3%	0.6%
Programme 3	115	17	80	54.7	0.7	98	72.6	0.7	144	93.9	0.7	144	99.1	0.7	143	104.5	0.7	13.5%	0.4%
Programme 4	21 907	110	17 162	7 872.2	0.5	18 080	8 268.6	0.5	18 309	8 922.1	0.5	18 381	9 444.0	0.5	18 270	9 875.0	0.5	0.3%	59.8%
Programme 5	304	44	259	125.8	0.5	309	157.5	0.5	312	173.9	0.6	307	181.7	0.6	292	182.0	0.6	-1.9%	1.0%
Programme 6	11 334	154	10 941	2 593.3	0.2	10 939	2 699.0	0.2	10 970	2 884.6	0.3	10 982	3 054.0	0.3	10 985	3 192.8	0.3	0.1%	35.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 17.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24			2021/22 - 2024/25	2024/25		2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Departmental receipts</b>	<b>17 443</b>	<b>47 058</b>	<b>16 663</b>	<b>28 923</b>	<b>17 497</b>	<b>0.1%</b>	<b>100.0%</b>		<b>18 373</b>	<b>19 292</b>	<b>20 256</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>9 587</b>	<b>10 977</b>	<b>11 160</b>	<b>9 838</b>	<b>11 718</b>	<b>6.9%</b>	<b>44.0%</b>		<b>12 305</b>	<b>12 920</b>	<b>13 565</b>	<b>5.0%</b>	<b>67.0%</b>
Sales by market establishments of which:	521	517	489	1 128	513	-0.5%	2.1%		539	566	594	5.0%	2.9%
Academic services: Temporary accommodation	—	—	—	372	—	—	—	—	—	—	—	—	—
Sale of assets less than R5 000	—	—	—	20	—	—	—	—	—	—	—	—	—
Rental dwellings	381	388	363	615	381	—	1.5%		400	420	441	5.0%	2.2%
Rental parking	140	129	126	121	132	-1.9%	0.5%		139	146	153	5.0%	0.8%
Administrative fees of which:	2 118	2 541	1 911	3 115	2 007	-1.8%	8.7%		2 108	2 213	2 324	5.0%	11.5%
Exams	—	—	—	1 117	—	—	—	—	—	—	—	—	—
Trade test fees	2 052	2 481	1 862	1 673	1 955	-1.6%	8.5%		2 053	2 155	2 263	5.0%	11.2%
Universities	62	42	39	63	41	-12.9%	0.2%		43	45	47	4.7%	0.2%
Further education and training	4	18	10	262	11	40.1%	—		12	13	14	8.4%	0.1%
Other sales of which:	6 948	7 919	8 760	5 595	9 198	9.8%	33.3%		9 658	10 141	10 647	5.0%	52.6%
Boarding fees	—	—	36	201	38	—	0.1%		40	42	44	5.0%	0.2%
Sale of meals and refreshments	—	—	—	236	—	—	—		—	—	—	—	—
Commission	5 725	6 545	7 235	5 158	7 597	9.9%	27.5%		7 977	8 376	8 794	5.0%	43.4%
Exams	1 223	1 374	1 489	—	1 563	8.5%	5.7%		1 641	1 723	1 809	5.0%	8.9%
<b>Sales of scrap, waste, arms and other used current goods of which:</b>	<b>10</b>	<b>—</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>-20.6%</b>	<b>—</b>		<b>5</b>	<b>6</b>	<b>7</b>	<b>11.9%</b>	<b>—</b>
Wastepaper	—	—	1	4	5	—	—		5	6	7	11.9%	—
Scrap	10	—	3	—	—	-100.0%	—		—	—	—	—	—
<b>Interest, dividends and rent on land</b>	<b>911</b>	<b>899</b>	<b>1 430</b>	<b>1 891</b>	<b>1 502</b>	<b>18.1%</b>	<b>4.8%</b>		<b>1 577</b>	<b>1 656</b>	<b>1 739</b>	<b>5.0%</b>	<b>8.6%</b>
Interest	911	899	1 430	1 891	1 502	18.1%	4.8%		1 577	1 656	1 739	5.0%	8.6%
<b>Transactions in financial assets and liabilities</b>	<b>6 935</b>	<b>35 182</b>	<b>4 069</b>	<b>17 190</b>	<b>4 272</b>	<b>-14.9%</b>	<b>51.1%</b>		<b>4 486</b>	<b>4 710</b>	<b>4 945</b>	<b>5.0%</b>	<b>24.4%</b>
<b>Total</b>	<b>17 443</b>	<b>47 058</b>	<b>16 663</b>	<b>28 923</b>	<b>17 497</b>	<b>0.1%</b>	<b>100.0%</b>		<b>18 373</b>	<b>19 292</b>	<b>20 256</b>	<b>5.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Ministry	—	—	—	—	—	—	69.6	72.8	76.1	—	7.9%
Department Management	23.9	28.2	29.0	104.7	63.6%	9.1%	40.2	42.0	44.2	-25.0%	8.4%
Corporate Management Services	201.0	222.9	241.5	287.9	12.7%	46.6%	318.0	327.9	344.8	6.2%	46.3%
Office of the Chief Financial Officer	83.8	88.1	98.3	118.8	12.3%	19.0%	126.0	136.7	144.4	6.7%	19.0%
Internal Audit	10.6	10.9	10.6	14.4	10.5%	2.3%	14.5	15.2	16.0	3.7%	2.2%
Office Accommodation	113.2	101.8	105.5	149.9	9.8%	23.0%	94.9	99.3	103.8	-11.5%	16.2%
<b>Total</b>	<b>432.6</b>	<b>452.1</b>	<b>484.9</b>	<b>675.7</b>	<b>16.0%</b>	<b>100.0%</b>	<b>663.2</b>	<b>694.0</b>	<b>729.4</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2024				—			69.4	69.1	76.3		
Budget estimate											

**Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	426.2	447.6	475.8	648.1	15.0%	97.7%	643.6	681.8	716.4	3.4%	97.4%
Compensation of employees	222.3	225.4	233.9	324.2	13.4%	49.2%	370.5	386.6	408.6	8.0%	53.9%
Goods and services	204.0	222.2	241.9	323.9	16.7%	48.5%	273.0	295.3	307.8	-1.7%	43.4%
of which:						—					—
Audit costs: External	12.9	11.8	13.9	15.7	6.7%	2.7%	14.5	15.1	15.8	0.3%	2.2%
Computer services	39.5	50.7	47.4	34.5	-4.4%	8.4%	47.8	52.9	55.6	17.2%	6.9%
Consultants: Business and advisory services	11.7	14.9	24.7	29.8	36.8%	4.0%	22.8	23.8	24.8	-5.9%	3.7%
Operating leases	97.6	85.4	85.4	125.0	8.6%	19.2%	73.1	76.4	79.9	-13.9%	12.8%
Property payments	16.5	17.3	23.4	31.6	24.3%	4.3%	27.9	29.3	30.1	-1.6%	4.3%
Travel and subsistence	3.5	13.9	14.1	30.4	105.0%	3.0%	35.8	40.3	41.6	11.0%	5.4%
Transfers and subsidies	2.0	0.9	0.8	1.5	-9.7%	0.3%	—	—	—	-100.0%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Households	1.9	0.9	0.8	1.5	-9.1%	0.2%	—	—	—	-100.0%	0.1%
Payments for capital assets	4.4	3.6	8.1	26.1	81.6%	2.1%	19.6	12.2	13.0	-20.8%	2.6%
Machinery and equipment	4.4	3.6	5.3	6.8	15.8%	1.0%	14.9	7.3	8.0	5.5%	1.3%
Software and other intangible assets	—	—	2.8	19.4	—	1.1%	4.7	4.9	5.0	-36.3%	1.2%
Payments for financial assets	0.0	0.0	0.2	—	-100.0%	—	—	—	—	—	—
Total	432.6	452.1	484.9	675.7	16.0%	100.0%	663.2	694.0	729.4	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.5%	0.6%	—	—	0.6%	0.6%	0.6%	—	—

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.5	0.9	0.8	1.5	-0.1%	0.2%	—	—	—	-100.0%	0.1%
Employee social benefits	1.5	0.9	0.8	1.5	-0.1%	0.2%	—	—	—	-100.0%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.5	—	—	—	-100.0%	—	—	—	—	—	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Employee social benefits	—	—	0.0	—	—	—	—	—	—	—	—
Other	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—

**Personnel information****Table 17.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate													
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28							
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	602	71	514	233.9	0.5	628	309.2	0.5	691	370.5	0.5	681	386.6	0.6	2.8%	100.0%			
1 – 6	265	69	278	75.6	0.3	352	97.3	0.3	356	105.4	0.3	349	109.1	0.3	-0.1%	52.5%			
7 – 10	249	–	182	97.5	0.5	197	112.4	0.6	248	150.7	0.6	246	157.3	0.6	246	166.0	0.7	7.6%	34.9%
11 – 12	53	–	36	35.2	1.0	46	46.0	1.0	40	52.2	1.0	49	54.5	1.1	49	57.5	1.2	2.4%	7.3%
13 – 16	35	2	18	25.7	1.4	30	46.8	1.6	34	55.1	1.6	34	58.2	1.7	34	61.4	1.8	4.3%	4.9%
Other	–	–	–	–	–	3	6.7	2.2	3	7.1	2.4	3	7.5	2.5	3	7.9	2.6	–	0.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.

## Objectives

- Expand access to post-school education and training opportunities to include those outside the schooling system by developing, gazetted and implementing 11 policies related to the national qualifications framework, career development services and open and e-learning over the medium term.
- Monitor social inclusion and equity in the post-school education and training system by producing annual monitoring reports for approval by the director-general on the implementation of social inclusion (including gender equality and the gender-based violence and femicide programme) in the post-school education and training system.
- Improve the quality of post-school education and training provisioning by implementing the Transforming MENTalities initiative and national civic education and health skills programme over the medium term.
- Provide strategic direction in the development and implementation of departmental policies by monitoring and evaluating the department's policy outputs and coordinating research in the fields of higher education and training over the medium term.
- Promote international relations by undertaking 30 engagements over the medium term to support the priorities of the post-school education and training system.
- Improve the responsiveness of the post-school education and training system by producing 6 research reports over the medium term aimed at supporting decision-making for enrolment planning, funding and policymaking on critical skills, the country-wide master skills plan, occupations in high demand, priority skills, and skills supply and demand.
- Support the implementation of the just energy transition investment plan by establishing the just energy transition skills desk and advisory forum over the medium term.
- Improve infrastructure delivery at post-school education and training institutions over the medium term by managing the implementation of the integrated infrastructure development support programme through providing oversight of the planning, expenditure, monitoring and evaluation of infrastructure delivery.
- Build and manage relations with post-school education and training sector formations (Universities South Africa, the South African College Principals Organisation, the South African Union of Students, and the South African Vocational Education and Training Student Association) and intergovernmental relations each year over the medium term by holding ongoing engagements.
- Facilitate the coordination of economic development, address social challenges in a sustainable manner, and manage and facilitate constructive intergovernmental relations by implementing government's district development model over the medium term.

## Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans and ensuring that they are implemented efficiently.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international engagements on higher education and training to support the strategic priorities of the post-school education and training system. This includes participating in, influencing and strengthening mutually beneficial relations with key bilateral and multilateral partners in Africa and the rest of the world.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, and TVET and CET colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to open and e-learning opportunities, coordinates career development services across all spheres of government, provides career development services, promotes and monitors social inclusion and equity in the post-school education and training system, and advances the implementation of the national qualifications framework.



## Expenditure trends and estimates

**Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management: Planning, Policy and Strategy	3.9	6.7	3.0	4.9	7.8%	0.2%	5.5	5.8	6.0	7.1%	0.2%
Human Resource Development Council of South Africa	8.2	9.3	9.7	11.8	13.0%	0.3%	14.4	15.0	15.1	8.7%	0.5%
Policy, Planning, Monitoring and Evaluation	1 999.0	4 466.1	1 207.6	3 679.3	22.6%	92.3%	2 029.5	2 316.3	3 052.5	-6.0%	90.9%
International Relations	11.3	15.1	19.2	20.8	22.6%	0.5%	27.5	23.9	24.8	6.0%	0.8%
Legal and Legislative Services	13.5	19.4	17.7	23.7	20.6%	0.6%	26.5	28.2	29.6	7.7%	0.9%
Social Inclusion and Quality	181.0	166.9	200.6	194.0	2.3%	6.0%	200.3	209.5	218.0	4.0%	6.7%
<b>Total</b>	<b>2 216.9</b>	<b>4 683.5</b>	<b>1 457.9</b>	<b>3 934.5</b>	<b>21.1%</b>	<b>100.0%</b>	<b>2 303.7</b>	<b>2 598.6</b>	<b>3 346.1</b>	<b>-5.3%</b>	<b>100.0%</b>
Change to 2024				–			10.4	312.5	956.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>107.8</b>	<b>135.5</b>	<b>146.0</b>	<b>171.9</b>	<b>16.8%</b>	<b>4.6%</b>	<b>185.7</b>	<b>190.4</b>	<b>197.7</b>	<b>4.8%</b>	<b>6.1%</b>
Compensation of employees	98.5	101.4	123.0	126.5	8.7%	3.7%	137.6	144.3	149.7	5.8%	4.6%
Goods and services	9.3	34.1	23.0	45.4	70.0%	0.9%	48.2	46.0	48.1	1.9%	1.5%
of which:						–					–
Communication	0.8	0.8	0.6	1.3	16.8%	–	1.1	1.1	1.2	-1.6%	–
Computer services	0.8	2.6	1.9	18.7	183.1%	0.2%	16.4	17.3	18.2	-1.0%	0.6%
Consultants: Business and advisory services	0.4	10.4	2.3	3.2	95.5%	0.1%	4.6	4.7	4.9	15.0%	0.1%
Legal services	4.9	9.1	6.4	6.3	8.9%	0.2%	5.3	6.0	6.2	-0.4%	0.2%
Consumables: Stationery, printing and office supplies	0.4	0.4	1.0	1.7	60.2%	–	1.8	1.7	1.8	1.7%	0.1%
Travel and subsistence	0.6	6.4	5.9	9.2	147.4%	0.2%	13.9	11.1	11.7	8.3%	0.4%
<b>Transfers and subsidies</b>	<b>2 108.2</b>	<b>4 546.3</b>	<b>1 290.3</b>	<b>3 489.5</b>	<b>18.3%</b>	<b>93.0%</b>	<b>1 714.8</b>	<b>2 186.7</b>	<b>2 916.8</b>	<b>-5.8%</b>	<b>84.6%</b>
Departmental agencies and accounts	92.7	81.2	89.2	93.2	0.2%	2.9%	97.3	101.8	106.4	4.5%	3.3%
Higher education institutions	1 974.4	4 441.0	1 164.7	3 364.0	19.4%	89.0%	1 583.8	2 049.7	2 773.6	-6.2%	80.2%
Foreign governments and international organisations	3.0	3.3	3.5	3.8	8.4%	0.1%	4.0	4.2	4.4	4.5%	0.1%
Non-profit institutions	37.4	20.6	32.5	28.4	-8.7%	1.0%	29.7	31.1	32.5	4.5%	1.0%
Households	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.0</b>	<b>1.7</b>	<b>21.6</b>	<b>273.1</b>	<b>548.1%</b>	<b>2.4%</b>	<b>403.2</b>	<b>221.5</b>	<b>231.6</b>	<b>-5.3%</b>	<b>9.3%</b>
Buildings and other fixed structures	–	–	19.1	271.1	–	2.4%	400.0	218.3	228.2	-5.6%	9.2%
Machinery and equipment	0.8	1.7	2.1	1.5	26.2%	–	2.7	2.6	2.8	23.0%	0.1%
Software and other intangible assets	0.2	–	0.4	0.4	21.1%	–	0.5	0.5	0.5	7.8%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 216.9</b>	<b>4 683.5</b>	<b>1 457.9</b>	<b>3 934.5</b>	<b>21.1%</b>	<b>100.0%</b>	<b>2 303.7</b>	<b>2 598.6</b>	<b>3 346.1</b>	<b>-5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.3%</b>	<b>4.3%</b>	<b>1.4%</b>	<b>3.5%</b>	<b>–</b>	<b>–</b>	<b>2.0%</b>	<b>2.1%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	92.7	81.2	89.2	93.2	0.2%	2.9%	97.3	101.8	106.4	4.5%	3.3%
Other	0.1	–	0.0	–	-100.0%	–	–	–	–	–	–
South African Qualifications Authority	92.6	81.2	89.2	93.2	0.2%	2.9%	97.3	101.8	106.4	4.5%	3.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	3.0	3.3	3.5	3.8	8.4%	0.1%	4.0	4.2	4.4	4.5%	0.1%
Commonwealth of Learning	3.0	3.3	3.5	3.8	8.4%	0.1%	4.0	4.2	4.4	4.5%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	37.4	20.6	32.5	28.4	-8.7%	1.0%	29.7	31.1	32.5	4.5%	1.0%
Higher Health	37.4	20.6	32.5	28.4	-8.7%	1.0%	29.7	31.1	32.5	4.5%	1.0%
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Capital</b>	1 974.4	4 441.0	1 164.7	3 364.0	19.4%	89.0%	1 583.8	2 049.7	2 773.6	-6.2%	80.2%
University infrastructure and efficiency grant	1 000.0	2 245.5	–	1 976.6	25.5%	42.5%	1 087.9	1 334.0	1 575.4	-7.3%	49.0%
University of Mpumalanga	304.0	531.0	421.8	467.3	15.4%	14.0%	150.0	239.9	250.8	-18.7%	9.1%
Sol Plaatje University	455.9	354.0	250.9	374.2	-6.4%	11.7%	150.0	159.9	167.2	-23.6%	7.0%
TVET infrastructure and efficiency grant	214.5	710.5	491.9	245.9	4.7%	13.5%	195.9	315.9	780.3	47.0%	12.6%
Tshwane University of Technology	–	220.0	–	117.9	–	2.7%	–	–	–	-100.0%	1.0%
University of KwaZulu-Natal	–	160.0	–	40.3	–	1.6%	–	–	–	-100.0%	0.3%
Gert Sibande TVET College	–	150.0	–	38.0	–	1.5%	–	–	–	-100.0%	0.3%
Majuba TVET College	–	70.0	–	103.8	–	1.4%	–	–	–	-100.0%	0.9%

## Personnel information

**Table 17.9 Planning, Policy and Strategy personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Planning, Policy and Strategy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	127	56	189	123.0	0.7	178	125.5	0.7	188	137.6	0.7	187	144.3	0.8	185	149.7	0.8	1.3%	100.0%
1 – 6	24	56	62	10.9	0.2	52	10.2	0.2	51	10.7	0.2	50	10.9	0.2	50	11.5	0.2	-1.3%	27.5%
7 – 10	54	–	73	46.7	0.6	75	49.9	0.7	87	59.6	0.7	87	62.5	0.7	87	66.0	0.8	4.9%	45.4%
11 – 12	29	–	34	35.1	1.0	33	36.1	1.1	33	38.1	1.2	33	40.2	1.2	32	41.1	1.3	-1.0%	17.8%
13 – 16	20	–	20	30.2	1.5	18	29.2	1.6	17	29.1	1.7	17	30.7	1.8	17	31.1	1.9	-3.3%	9.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: University Education

### Programme purpose

Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.

### Objectives

- Ensure the implementation of the fee increase regulatory framework, updated guidelines for the implementation of the department's bursary scheme and the student funding model by March 2026.
- Ensure the success of students from poor and working class backgrounds by providing financial support to 426 296 students in public universities through the National Student Financial Aid Scheme by March 2026.
- Improve student success and efficiency within the public university system by implementing the university capacity development programme and providing management information and statistical reports for monitoring and evaluation in each year over the medium term.
- Improve staff demographic profiles at universities by allocating 85 new permanent academics to universities by March 2026 through the implementation of the new generation of academics programme.
- Improve the responsiveness of the post-school education and training system and ensure entrepreneurial development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2026.

### Subprogrammes

- *Programme Management: University Education* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions for the programme.
- *University Planning and Institutional Funding* manages planning and funding for the public higher education sector.
- *Institutional Governance and Management Support* monitors and supports institutional governance management and provides sector liaison services.
- *Higher Education Policy Development and Research* develops higher education policy, supports research and regulates the private higher education sector.
- *Teaching, Learning and Research Development* promotes, develops, monitors and evaluates the implementation of qualifications policies, programmes and systems for the development of high-quality teaching across all education sectors, including pre-schooling, schooling and post-schooling; and supports effective teaching, learning and research development in university education, including through international scholarship opportunities.

- *University Subsidies* makes transfers to universities to help institutions cover their operating costs and make higher education more accessible and affordable for students.

## Expenditure trends and estimates

**Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26 2026/27 2027/28				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management: University Education	2.0	4.5	3.1	4.1	27.1%	—	5.1	5.4	5.6	10.8%	—
University Planning and Institutional Funding	14.7	14.8	11.6	18.1	7.1%	—	23.5	24.8	26.1	13.0%	—
Institutional Governance and Management Support	38 800.5	45 928.3	46 085.9	47 129.1	6.7%	50.7%	48 928.0	51 323.8	53 645.0	4.4%	51.1%
Higher Education Policy Development and Research	6.9	6.3	5.9	10.7	15.8%	—	15.1	15.8	16.7	15.8%	—
Teaching, Learning and Research Development	18.9	22.3	26.0	33.2	20.7%	—	35.8	37.8	39.9	6.3%	—
University Subsidies	41 287.6	42 842.3	43 959.2	44 499.3	2.5%	49.2%	47 002.8	49 016.9	51 233.5	4.8%	48.8%
Total	80 130.7	88 818.6	90 091.8	91 694.6	4.6%	100.0%	96 010.3	100 424.6	104 966.8	4.6%	100.0%
Change to 2024 Budget estimate				—			4.9	6.2	7.3		
Economic classification											
Current payments	58.4	64.9	60.0	87.4	14.4%	0.1%	105.2	111.0	116.8	10.2%	0.1%
Compensation of employees	55.9	58.2	54.7	75.6	10.6%	0.1%	93.9	99.1	104.5	11.4%	0.1%
Goods and services	2.4	6.7	5.2	11.8	69.3%	—	11.4	11.9	12.4	1.7%	—
of which:						—					—
Communication	0.6	0.5	0.3	0.6	2.0%	—	0.7	0.8	0.7	5.8%	—
Consultants: Business and advisory services	1.0	1.1	0.5	3.4	47.6%	—	3.7	3.9	4.0	5.6%	—
Consumables: Stationery, printing and office supplies	0.3	0.0	0.1	0.8	45.5%	—	0.7	0.7	0.8	0.4%	—
Travel and subsistence	0.3	4.3	2.9	3.8	141.4%	—	4.4	4.6	4.9	8.2%	—
Operating payments	0.2	0.3	0.5	0.5	52.7%	—	0.4	0.4	0.5	-4.3%	—
Venues and facilities	—	0.1	0.3	0.6	—	—	0.7	0.8	0.9	10.6%	—
Transfers and subsidies	80 071.8	88 753.1	90 031.3	91 606.7	4.6%	99.9%	95 903.9	100 312.6	104 848.8	4.6%	99.9%
Departmental agencies and accounts	38 745.2	45 869.5	46 030.3	47 065.3	6.7%	50.7%	48 857.6	51 250.1	53 567.7	4.4%	51.1%
Higher education institutions	41 287.6	42 842.3	43 959.2	44 499.3	2.5%	49.2%	47 002.8	49 016.9	51 233.5	4.8%	48.8%
Non-profit institutions	38.7	39.7	39.9	41.7	2.5%	—	43.5	45.5	47.6	4.5%	—
Households	0.3	1.6	1.9	0.4	4.7%	—	—	—	—	-100.0%	—
Payments for capital assets	0.5	0.6	0.6	0.5	0.2%	—	1.1	1.1	1.1	33.1%	—
Machinery and equipment	0.5	0.6	0.6	0.5	0.2%	—	1.1	1.1	1.1	33.1%	—
Payments for financial assets	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Total	80 130.7	88 818.6	90 091.8	91 694.6	4.6%	100.0%	96 010.3	100 424.6	104 966.8	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	82.3%	81.3%	83.6%	81.3%	—	—	82.5%	82.2%	81.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	1.6	0.4	0.1	-28.7%	—	—	—	—	-100.0%	—
Employee social benefits	0.3	1.6	0.4	0.1	-28.7%	—	—	—	—	-100.0%	—
Other transfers to households											
Current	—	—	1.5	0.3	—	—	—	—	—	-100.0%	—
Other	—	—	1.3	—	—	—	—	—	—	—	—
Student stipends	—	—	0.2	0.3	—	—	—	—	—	-100.0%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38 745.2	45 869.5	46 030.3	47 065.3	6.7%	50.7%	48 857.6	51 250.1	53 567.7	4.4%	51.1%
National Student Financial Aid Scheme	38 307.4	45 428.4	45 628.8	46 647.7	6.8%	50.2%	48 421.6	50 794.1	53 091.1	4.4%	50.6%
Other	0.0	—	0.0	—	-100.0%	—	—	—	—	—	—
Council on Higher Education	70.0	74.5	82.9	84.9	6.6%	0.1%	88.5	92.6	96.8	4.5%	0.1%
National Student Financial Aid Scheme: Administration	367.8	366.6	318.5	332.7	-3.3%	0.4%	347.5	363.4	379.8	4.5%	0.4%
Non-profit institutions											
Current	38.7	39.7	39.9	41.7	2.5%	—	43.5	45.5	47.6	4.5%	—
National Institute for the Humanities and Social Sciences	38.7	39.7	39.9	41.7	2.5%	—	43.5	45.5	47.6	4.5%	—

**Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Higher education institutions											
Higher education institutions											
Current	41 284.0	42 840.3	43 959.0	44 499.3	2.5%	49.2%	47 002.8	49 016.9	51 233.5	4.8%	48.8%
University of Mpumalanga	357.8	428.4	462.9	489.8	11.0%	0.5%	507.2	525.6	549.4	3.9%	0.5%
Sol Plaatje University	446.3	371.0	371.0	384.8	-4.8%	0.4%	406.6	430.1	449.5	5.3%	0.4%
University subsidies	39 746.8	41 299.9	42 424.2	42 948.6	2.6%	47.4%	45 407.0	47 367.1	49 509.0	4.9%	47.1%
University subsidies: Academic clinical training grants	644.7	650.0	700.9	676.1	1.6%	0.8%	682.0	694.2	725.6	2.4%	0.7%
University subsidies: Presidential youth employment initiative	88.4	91.0	–	–	-100.0%	0.1%	–	–	–	–	–
Capital	3.6	2.0	0.2	0.0	-85.1%	–	–	–	–	-100.0%	–
University government and interest/redemption	3.6	2.0	0.2	0.0	-85.1%	–	–	–	–	-100.0%	–

## Personnel information

**Table 17.11 University Education personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
University Education			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	115	17	80	54.7	0.7	98	72.6	0.7	144	93.9	0.7	144	99.1	0.7	13.5%	100.0%			
1 – 6	15	16	19	2.8	0.1	24	4.4	0.2	70	21.6	0.3	70	22.8	0.3	69	24.0	0.3	42.5%	44.2%
7 – 10	49	–	37	23.0	0.6	45	31.1	0.7	45	33.1	0.7	45	34.9	0.8	45	36.9	0.8	–	34.0%
11 – 12	33	1	18	21.3	1.2	24	29.1	1.2	24	30.7	1.3	24	32.4	1.4	24	34.2	1.4	–	17.8%
13 – 16	18	–	6	7.7	1.3	5	8.1	1.5	5	8.5	1.6	5	9.0	1.7	5	9.5	1.8	–	4.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Technical and Vocational Education and Training

### Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.

### Objectives

- Ensure the relevance and efficiency of the TVET system programme offerings through the development and implementation of 1 funding strategy, 1 enhanced planning framework, 2 system efficiency interventions and 3 updated and relevant TVET curriculum interventions by March 2026.
- Improve the success and efficiency of students in the post-school education and training system over the medium term by:
  - improving the teaching and learning environment at TVET colleges through the effective use of the *TVET infrastructure and efficiency grant*
  - operationalising the new examination system, which is aimed at transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
  - steering TVET colleges towards greater responsiveness in the provision of skills for employment
  - enrolling students in prevocational learning programmes to improve pass and throughput rates
  - improving the competency of TVET college lecturers through dedicated online curriculum training and placement in industry for workplace exposure

- reviewing TVET college programmes and qualifications to make them more responsive to and aligned with government priorities
- improving the governance capacity of TVET colleges and intensifying the oversight function of college councils
- increasing the number of TVET college lecturers with professional qualifications through formal university-based programmes
- improving the competence of TVET college lecturers through various short programmes, such as project-based teaching methodologies and digital skills.
- Improve service delivery for students by mainstreaming occupational programme offerings through the centres of specialisation programme to expand the TVET curriculum and align it more directly with industry requirements, and by establishing 2 additional disability support units at TVET colleges over the medium term.
- Improve opportunities for work placement by developing entrepreneurial and digital skills through 3 additional, new or reviewed TVET programmes with integrated digital skills training approved by the director-general by March 2026.

## Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, ensures that colleges have fully constituted and functional councils, provides guidance and support to TVET colleges' planning processes, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system such as the maturity model (a framework and system for measuring and improving quality), maps out the institutional landscape for the rollout of the TVET college system, and coordinates the collection and management of TVET data for reporting.
- *Programmes and Qualifications* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations, the development of lecturers, and the development and implementation of student support programmes; and provides strategic leadership for TVET colleges to diversify their programmes, qualifications and curriculums.
- *National Examinations and Assessment* administers and manages the conduct of national assessments in TVET and CET colleges.
- *Technical and Vocational Education and Training Financial Planning* develops and maintains financial management reporting systems for TVET colleges, develops and monitors the implementation of national norms and standards for funding TVET colleges, manages and determines the fair distribution of funding to TVET colleges in accordance with national norms and standards, monitors the compliance of TVET colleges with the conditions for infrastructure funding, and ensures the timely submission of TVET colleges' audited annual financial statements and quarterly financial reports.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

## Expenditure trends and estimates

**Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Programme Management: Technical and Vocational Education and Training	3.9	5.0	4.5	4.7	6.1%	—	4.9	5.2	5.4	5.3%	—
Technical and Vocational Education and Training System Planning and Institutional Support	11 176.8	11 402.2	11 580.8	12 155.4	2.8%	92.4%	12 986.1	13 692.8	14 312.1	5.6%	92.7%
Programmes and Qualifications	18.4	20.4	24.7	24.5	10.1%	0.2%	22.9	24.3	25.7	1.5%	0.2%
National Examinations and Assessment	649.6	635.6	750.8	752.5	5.0%	5.6%	700.9	733.2	767.3	0.7%	5.2%
Technical and Vocational Education and Training Financial Planning	12.3	15.3	14.0	17.3	12.2%	0.1%	18.7	19.8	20.9	6.4%	0.1%
Regional Offices	201.3	204.1	195.7	237.2	5.6%	1.7%	246.3	259.8	273.8	4.9%	1.8%
Total	12 062.3	12 282.5	12 570.5	13 191.6	3.0%	100.0%	13 979.9	14 735.1	15 405.2	5.3%	100.0%
Change to 2024 Budget estimate				—			74.3	90.2	98.1		
Economic classification											
Current payments	7 053.0	7 677.2	8 285.6	8 723.6	7.3%	63.3%	9 312.3	9 856.2	10 306.0	5.7%	66.6%
Compensation of employees	6 708.9	7 328.7	7 872.2	8 294.6	7.3%	60.3%	8 922.1	9 444.0	9 875.0	6.0%	63.7%
Goods and services	344.0	348.5	413.4	429.0	7.6%	3.1%	390.3	412.2	431.0	0.2%	2.9%
of which:						—					—
Computer services	75.3	75.2	72.8	83.3	3.4%	0.6%	72.1	76.0	79.3	-1.6%	0.5%
Consumables: Stationery, printing and office supplies	2.7	14.5	33.3	76.2	204.3%	0.3%	32.2	34.0	35.8	-22.3%	0.3%
Travel and subsistence	83.0	103.7	109.7	74.9	-3.4%	0.7%	97.9	103.5	107.9	12.9%	0.7%
Training and development	39.8	37.5	28.2	46.5	5.3%	0.3%	49.4	51.4	53.8	4.9%	0.4%
Operating payments	99.3	97.4	145.9	93.0	-2.2%	0.9%	74.0	77.6	81.1	-4.5%	0.6%
Venues and facilities	19.5	7.1	7.2	17.5	-3.6%	0.1%	26.0	28.5	29.9	19.5%	0.2%
Transfers and subsidies	5 006.6	4 599.8	4 278.9	4 465.6	-3.7%	36.6%	4 654.3	4 867.5	5 087.6	4.4%	33.3%
Departmental agencies and accounts	17.2	18.2	18.4	19.1	3.6%	0.1%	20.0	20.9	21.9	4.5%	0.1%
Higher education institutions	4 970.0	4 560.4	4 245.0	4 435.6	-3.7%	36.3%	4 634.3	4 846.6	5 065.7	4.5%	33.1%
Households	19.4	21.2	15.5	10.9	-17.5%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	2.4	4.8	5.8	2.4	1.1%	—	13.2	11.3	11.7	68.5%	0.1%
Machinery and equipment	2.2	4.8	5.8	2.3	1.0%	—	13.2	11.3	11.7	71.6%	0.1%
Software and other intangible assets	0.1	—	—	0.1	3.9%	—	—	0.0	—	-100.0%	—
Payments for financial assets	0.4	0.7	0.3	—	-100.0%	—	—	—	—	—	—
Total	12 062.3	12 282.5	12 570.5	13 191.6	3.0%	100.0%	13 979.9	14 735.1	15 405.2	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	12.4%	11.2%	11.7%	11.7%	—	—	12.0%	12.1%	12.0%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	19.2	15.9	15.0	10.5	-18.3%	0.1%	—	—	—	-100.0%	—
Employee social benefits	19.2	15.9	15.0	10.5	-18.3%	0.1%	—	—	—	-100.0%	—
Other transfers to households											
Current	0.1	5.3	0.5	0.4	42.4%	—	—	—	—	-100.0%	—
Employee social benefits	0.1	5.3	0.5	0.4	42.4%	—	—	—	—	-100.0%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.2	18.2	18.4	19.1	3.6%	0.1%	20.0	20.9	21.9	4.5%	0.1%
Education, Training and Development Practices Sector	17.1	18.1	18.3	19.1	3.7%	0.1%	20.0	20.9	21.9	4.5%	0.1%
Education and Training Authority											
Other	0.1	0.1	0.0	—	-100.0%	—	—	—	—	—	—
Higher education institutions											
Higher education institutions											
Current	4 970.0	4 560.4	4 245.0	4 435.6	-3.7%	36.3%	4 634.3	4 846.6	5 065.7	4.5%	33.1%
Technical and vocational education and training colleges	4 565.9	4 137.0	3 819.9	3 991.4	-4.4%	33.0%	4 170.2	4 361.3	4 558.5	4.5%	29.8%
Technical and vocational education and training colleges: Operationalisation of new campuses	404.1	423.4	425.0	444.1	3.2%	3.4%	464.0	485.3	507.2	4.5%	3.3%

## Personnel information

**Table 17.13 Technical and Vocational Education and Training personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
			2023/24			2024/25			2025/26		2026/27		2027/28						
Technical and Vocational Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	21 907	110	17 162	7 872.2	0.5	18 080	8 268.6	0.5	18 309	8 922.1	0.5	18 381	9 444.0	0.5	18 270	9 875.0	0.3%	100.0%	
1 – 6	18 033	33	6 652	1 934.9	0.3	6 413	1 961.6	0.3	6 415	2 091.0	0.3	6 415	2 207.4	0.3	6 376	2 317.6	0.4	-0.2%	35.1%
7 – 10	3 440	14	10 125	5 170.8	0.5	10 437	5 602.6	0.5	10 653	6 084.6	0.6	10 725	6 460.4	0.6	10 668	6 778.6	0.6	0.7%	58.2%
11 – 12	231	1	330	358.9	1.1	272	306.5	1.1	278	331.2	1.2	278	349.5	1.3	268	355.7	1.3	-0.5%	1.5%
13 – 16	65	1	55	74.4	1.4	38	54.7	1.4	43	65.1	1.5	43	68.7	1.6	38	63.8	1.7	–	0.2%
Other	138	61	–	333.2	–	920	343.2	0.4	920	350.1	0.4	920	358.0	0.4	920	359.2	0.4	–	5.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Skills Development

### Programme purpose

Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.

### Objectives

- Ensure that SETAs implement skills development interventions in line with the national skills development plan to support an inclusive growth path by March 2026 by:
  - producing and certifying 28 000 artisans towards meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
  - prioritising 200 300 workplace-based learning programmes for learnerships, internships and work-integrated learning
  - producing 1 consolidated report on sectoral occupations in high demand and 21 sector skills plans aligned with an updated sector skills plan framework.
- Contribute towards a skilled and capable workforce to support an inclusive growth path by March 2026 by ensuring that:
  - 40 052 learners complete learnerships
  - 39 645 learners complete skills programmes
  - SETAs meet a good governance standard of 95 per cent
  - all SETAs pay allocated mandatory grants to qualifying employers on time
  - trade tests for qualifying applicants are conducted within 40 days.

### Subprogrammes

- Programme Management: Skills Development* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- Sector Education and Training Authority Coordination* supports, monitors and reports on the implementation of the national skills development strategy at the sectoral level by establishing and managing the performance of service-level agreements with SETAs and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.
- National Skills Authority Secretariat* manages projects identified in the national skills development strategy and advises the minister on the national skills development policy and strategy.

- *Quality Development and Promotion* transfers funds to the Quality Council for Trades and Occupations as a contribution to its operations.
- *National Artisan Development* manages and monitors the development of artisans.

## Expenditure trends and estimates

**Table 17.14 Skills Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management: Skills Development	4.3	6.3	5.3	6.8	16.8%	1.6%	6.3	6.7	7.1	1.1%	1.8%
Sector Education and Training Authority Coordination	248.6	254.4	152.6	166.4	-12.5%	57.5%	175.8	184.4	193.2	5.1%	49.3%
National Skills Authority Secretariat	8.4	10.1	13.3	16.0	24.0%	3.3%	15.9	16.8	17.8	3.5%	4.6%
Quality Development and Promotion	27.6	28.5	29.2	30.0	2.8%	8.1%	31.3	32.7	34.2	4.4%	8.8%
National Artisan Development	103.1	106.7	89.3	121.3	5.6%	29.4%	130.2	135.4	132.8	3.1%	35.6%
Total	392.0	406.0	289.8	340.6	-4.6%	100.0%	359.6	376.0	385.0	4.2%	100.0%
Change to 2024 Budget estimate				–			9.7	8.3	0.7		
Economic classification											
Current payments	142.1	149.2	136.9	182.9	8.8%	42.8%	192.8	201.6	202.8	3.5%	53.4%
Compensation of employees	131.3	133.3	125.8	162.5	7.4%	38.7%	173.9	181.7	182.0	3.9%	47.9%
Goods and services	10.8	15.9	11.1	20.5	23.6%	4.1%	19.0	19.8	20.8	0.5%	5.5%
of which:						–					–
Minor assets	0.1	0.0	0.1	1.2	104.2%	0.1%	1.3	1.4	1.4	4.7%	0.4%
Communication	1.8	1.4	0.9	1.3	-10.4%	0.4%	1.5	1.6	1.7	8.3%	0.4%
Inventory: Materials and supplies	1.9	0.9	1.9	3.0	17.2%	0.5%	3.8	4.0	4.1	11.1%	1.0%
Consumable supplies	0.4	1.1	1.1	2.0	65.3%	0.3%	2.1	2.1	2.2	3.7%	0.6%
Consumables: Stationery, printing and office supplies	0.7	0.7	1.0	1.1	18.2%	0.2%	1.3	1.3	1.4	6.9%	0.3%
Travel and subsistence	1.0	3.9	3.6	4.4	63.8%	0.9%	4.7	5.0	5.2	5.9%	1.3%
Transfers and subsidies	248.4	256.2	151.4	156.7	-14.2%	56.9%	163.3	170.8	178.5	4.5%	45.8%
Departmental agencies and accounts	247.7	252.6	150.7	156.5	-14.2%	56.5%	163.3	170.8	178.5	4.5%	45.8%
Households	0.7	3.7	0.7	0.2	-36.4%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	1.5	0.6	1.4	1.0	-13.0%	0.3%	3.4	3.6	3.7	56.5%	0.8%
Machinery and equipment	1.5	0.6	1.4	1.0	-13.0%	0.3%	3.4	3.6	3.7	56.5%	0.8%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	392.0	406.0	289.8	340.6	-4.6%	100.0%	359.6	376.0	385.0	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.3%	0.3%	–	–	0.3%	0.3%	0.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	1.0	0.7	0.2	-36.4%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.7	1.0	0.7	0.2	-36.4%	0.2%	–	–	–	-100.0%	–
Other transfers to households											
Current	–	2.7	–	–	–	0.2%	–	–	–	–	–
Employee social benefits	–	2.7	–	–	–	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	247.7	252.6	150.7	156.5	-14.2%	56.5%	163.3	170.8	178.5	4.5%	45.8%
Other	–	0.1	0.0	–	–	–	–	–	–	–	–
Quality Council for Trades and Occupations	27.6	28.5	29.2	30.0	2.8%	8.1%	31.3	32.7	34.2	4.4%	8.8%
Public Service Sector Education and Training Authority	120.1	124.0	121.5	126.4	1.7%	34.4%	132.1	138.1	144.4	4.5%	37.0%
National Skills Fund	100.0	100.0	–	–	-100.0%	14.0%	–	–	–	–	–





- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements, assessment regulations and examinations policies; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; monitors and supports the implementation of policies on student and community support services; and provides leadership for colleges to form partnerships and linkages for programme diversification.

## Expenditure trends and estimates

**Table 17.16 Community Education and Training expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management: Community Education and Training	2.3	3.6	3.7	3.7	17.2%	0.1%	5.2	5.5	5.8	16.0%	0.2%
Community Education and Training System Planning, Institutional Development and Support	1 952.7	2 390.9	2 576.7	2 681.8	11.2%	90.9%	2 860.4	3 027.7	3 164.8	5.7%	91.5%
Community Education and Training Colleges Financial Planning and Management	212.1	225.5	222.3	232.7	3.1%	8.4%	242.7	253.9	265.5	4.5%	7.8%
Education, Training and Development Assessment	13.4	12.1	15.6	18.4	11.1%	0.6%	16.9	17.9	18.9	0.9%	0.6%
<b>Total</b>	<b>2 180.5</b>	<b>2 632.0</b>	<b>2 818.2</b>	<b>2 936.6</b>	<b>10.4%</b>	<b>100.0%</b>	<b>3 125.2</b>	<b>3 304.9</b>	<b>3 455.1</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			27.7	29.1	31.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 970.4</b>	<b>2 410.5</b>	<b>2 600.3</b>	<b>2 708.2</b>	<b>11.2%</b>	<b>91.7%</b>	<b>2 889.6</b>	<b>3 059.2</b>	<b>3 198.2</b>	<b>5.7%</b>	<b>92.5%</b>
Compensation of employees	1 966.2	2 404.9	2 593.3	2 699.0	11.1%	91.4%	2 884.6	3 054.0	3 192.8	5.8%	92.3%
Goods and services	4.2	5.6	7.0	9.2	30.1%	0.2%	5.0	5.2	5.5	-16.0%	0.2%
of which:											
Catering: Departmental activities	0.1	0.1	0.0	0.2	64.4%	–	0.2	0.2	0.2	0.3%	–
Communication	0.2	0.3	0.2	0.3	15.6%	–	0.3	0.3	0.3	1.3%	–
Consumables: Stationery, printing and office supplies	0.1	0.2	0.1	0.2	44.5%	–	0.4	0.4	0.4	28.1%	–
Operating leases	0.1	0.1	0.1	0.2	18.0%	–	0.2	0.2	0.2	-9.7%	–
Travel and subsistence	1.3	3.4	2.8	2.2	18.8%	0.1%	3.2	3.3	3.5	16.9%	0.1%
Venues and facilities	1.8	0.5	0.5	0.8	-24.2%	–	0.6	0.7	0.7	-1.6%	–
<b>Transfers and subsidies</b>	<b>209.6</b>	<b>220.7</b>	<b>215.9</b>	<b>227.8</b>	<b>2.8%</b>	<b>8.3%</b>	<b>234.5</b>	<b>245.2</b>	<b>256.3</b>	<b>4.0%</b>	<b>7.5%</b>
Departmental agencies and accounts	0.9	3.2	1.0	3.3	52.1%	0.1%	1.0	1.1	1.1	-30.0%	0.1%
Non-profit institutions	206.8	215.2	213.9	221.1	2.3%	8.1%	233.5	244.2	255.2	4.9%	7.4%
Households	1.8	2.3	1.1	3.4	22.8%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.2</b>	<b>1.7</b>	<b>0.6</b>	<b>22.4%</b>	<b>–</b>	<b>1.1</b>	<b>0.5</b>	<b>0.5</b>	<b>-6.9%</b>	<b>–</b>
Machinery and equipment	0.3	0.2	1.5	0.6	20.8%	–	1.1	0.5	0.5	-5.7%	–
Software and other intangible assets	–	–	0.2	0.0	–	–	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.6</b>	<b>0.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 180.5</b>	<b>2 632.0</b>	<b>2 818.2</b>	<b>2 936.6</b>	<b>10.4%</b>	<b>100.0%</b>	<b>3 125.2</b>	<b>3 304.9</b>	<b>3 455.1</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.2%</b>	<b>2.4%</b>	<b>2.6%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.8</b>	<b>1.6</b>	<b>0.5</b>	<b>2.1</b>	<b>4.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	1.8	1.6	0.5	2.1	4.4%	0.1%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>0.7</b>	<b>0.5</b>	<b>1.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	–	0.7	0.5	1.3	–	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>0.9</b>	<b>3.2</b>	<b>1.0</b>	<b>3.3</b>	<b>52.1%</b>	<b>0.1%</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>-30.0%</b>	<b>0.1%</b>
Education, Training and Development Practices Sector	0.9	3.2	0.9	3.3	52.3%	0.1%	1.0	1.1	1.1	-30.0%	0.1%
Education and Training Authority											
Other	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>206.8</b>	<b>215.2</b>	<b>213.9</b>	<b>221.1</b>	<b>2.3%</b>	<b>8.1%</b>	<b>233.5</b>	<b>244.2</b>	<b>255.2</b>	<b>4.9%</b>	<b>7.4%</b>
Community education and training colleges	206.8	215.2	213.9	221.1	2.3%	8.1%	233.5	244.2	255.2	4.9%	7.4%

## Personnel information

**Table 17.17 Community Education and Training personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Community Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	11 334	154	10 941	2 593.3	0.2	10 939	2 699.0	0.2	10 970	2 884.6	0.3	10 982	3 054.0	0.3	10 985	3 192.8	0.3	0.1%	100.0%
1 – 6	271	16	326	75.6	0.2	246	71.7	0.3	247	76.8	0.3	259	82.7	0.3	262	88.0	0.3	2.2%	2.3%
7 – 10	284	21	244	106.8	0.4	269	125.7	0.5	273	136.2	0.5	273	143.7	0.5	273	151.7	0.6	0.5%	2.5%
11 – 12	40	–	40	35.8	0.9	39	36.9	0.9	42	41.9	1.0	42	44.2	1.1	42	46.7	1.1	2.5%	0.4%
13 – 16	19	–	17	24.3	1.4	19	29.2	1.5	42	64.6	1.6	42	68.1	1.6	42	71.9	1.7	29.8%	0.3%
Other	10 720	117	10 314	2 350.8	0.2	10 366	2 435.5	0.2	10 366	2 565.2	0.2	10 366	2 715.2	0.3	10 366	2 834.5	0.3	–	94.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Council on Higher Education

#### Selected performance indicators

**Table 17.18 Council on Higher Education performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage accreditation of new programmes submitted to the council each year	Quality assurance	Outcome 13: Improved education outcomes and skills	97% (113/ 116)	97% (546/ 565)	96% (346/ 361)	85%	90%	95%	95%
Number of qualification standards fully developed or reviewed per year	Management of the higher education qualifications sub-framework		3	3	3	3	3	4	5
Number of reports of completed institutional audits finalised and approved per year	Quality assurance		8	8	10	10	10	10	10
Number of research reports produced per year	Research, monitoring and advice		3	3	3	3	3	4	4
Number of policies developed and/or reviewed and revised per year	Management of the higher education qualifications sub-framework		1	1	1	1	1	1	1

#### Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. It is mandated to advise the minister responsible for higher education on all matters pertaining to higher education, develop and manage the higher education qualifications framework and sub-framework, and develop and implement a suite of policies and criteria to facilitate the implementation of the framework and sub-framework and protect their integrity.

The council's ongoing focus is to be a recognised centre for information and policy analysis on higher education. As such, over the medium term, it will continue to focus on conducting sector research and monitoring all higher education matters to advise the minister. As this work relies on personnel, expenditure on compensation of employees accounts for an estimated 46.7 per cent (R141.6 million) of the council's budget over the MTEF period. This spending is set to increase at an average annual rate of 2.5 per cent, from R45.9 million in 2024/25 to R49.3 million in 2027/28.

Transfers from the department account for a projected 91.3 per cent (R278 million) of revenue over the MTEF period. The remainder is set to be generated through interest on investments and fees charged for accreditation services provided to private higher education institutions. Total revenue is expected to increase at an average annual rate of 3.2 per cent, from R96.7 million in 2024/25 to R106.1 million in 2027/28.

## Programmes/Objectives/Activities

**Table 17.19 Council on Higher Education expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	42.4	53.0	44.4	40.9	-1.2%	49.0%	41.0	42.9	44.8	3.1%	42.3%
Quality assurance	17.5	25.3	30.6	32.4	22.9%	28.2%	33.1	34.6	36.2	3.8%	34.0%
Research, monitoring and advice	8.8	12.0	12.1	13.4	15.0%	12.4%	13.3	13.9	14.5	2.7%	13.7%
Management of the higher education qualifications sub-framework	6.9	12.6	9.4	10.0	13.2%	10.3%	9.7	10.1	10.6	2.1%	10.1%
<b>Total</b>	<b>75.5</b>	<b>102.9</b>	<b>96.6</b>	<b>96.7</b>	<b>8.6%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 17.20 Council on Higher Education statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>8.0</b>	<b>6.8</b>	<b>9.7</b>	<b>8.2</b>	<b>0.7%</b>	<b>9.0%</b>	<b>8.5</b>	<b>8.9</b>	<b>9.3</b>	<b>4.5%</b>	<b>8.7%</b>
Sale of goods and services other than capital assets	6.7	4.8	7.8	6.7	0.3%	7.2%	7.0	7.4	7.7	4.5%	7.2%
Other non-tax revenue	1.3	2.0	1.9	1.4	2.3%	1.8%	1.5	1.6	1.6	4.5%	1.5%
<b>Transfers received</b>	<b>71.9</b>	<b>79.4</b>	<b>88.9</b>	<b>88.5</b>	<b>7.2%</b>	<b>91.0%</b>	<b>88.5</b>	<b>92.6</b>	<b>96.8</b>	<b>3.0%</b>	<b>91.3%</b>
<b>Total revenue</b>	<b>79.9</b>	<b>86.2</b>	<b>98.5</b>	<b>96.7</b>	<b>6.5%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>75.5</b>	<b>102.9</b>	<b>96.6</b>	<b>96.7</b>	<b>8.6%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>
Compensation of employees	39.9	45.4	41.5	45.9	4.7%	46.8%	45.1	47.2	49.3	2.5%	46.7%
Goods and services	33.4	55.0	52.3	48.2	13.1%	50.4%	49.5	51.6	53.9	3.8%	50.6%
Depreciation	1.7	2.5	2.8	2.6	14.9%	2.5%	2.4	2.8	2.9	4.6%	2.7%
Interest, dividends and rent on land	0.6	–	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Total expenses</b>	<b>75.5</b>	<b>102.9</b>	<b>96.6</b>	<b>96.7</b>	<b>8.6%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4.4</b>	<b>(16.7)</b>	<b>2.0</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>5.6</b>	<b>(11.2)</b>	<b>0.3</b>	<b>2.9</b>	<b>-19.9%</b>	<b>100.0%</b>	<b>(0.9)</b>	<b>(1.2)</b>	<b>(1.2)</b>	<b>-175.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>10.1</b>	<b>4.3</b>	<b>9.2</b>	<b>9.7</b>	<b>-1.4%</b>	<b>9.2%</b>	<b>10.1</b>	<b>10.4</b>	<b>10.8</b>	<b>3.9%</b>	<b>10.1%</b>
Sales of goods and services other than capital assets	7.1	2.0	6.5	6.8	-1.3%	6.2%	7.2	7.4	7.7	4.1%	7.1%
Other tax receipts	3.0	2.2	2.7	2.8	-1.8%	3.0%	3.0	3.0	3.1	3.2%	2.9%
<b>Transfers received</b>	<b>70.0</b>	<b>79.4</b>	<b>89.1</b>	<b>88.5</b>	<b>8.1%</b>	<b>90.8%</b>	<b>88.5</b>	<b>92.6</b>	<b>96.8</b>	<b>3.0%</b>	<b>89.9%</b>
<b>Total receipts</b>	<b>80.1</b>	<b>83.7</b>	<b>98.3</b>	<b>98.1</b>	<b>7.0%</b>	<b>100.0%</b>	<b>98.7</b>	<b>103.0</b>	<b>107.6</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>74.5</b>	<b>94.9</b>	<b>98.1</b>	<b>95.3</b>	<b>8.5%</b>	<b>100.0%</b>	<b>99.6</b>	<b>104.1</b>	<b>108.9</b>	<b>4.5%</b>	<b>100.0%</b>
Compensation of employees	40.0	45.2	41.7	52.1	9.2%	49.6%	54.7	57.2	59.8	4.7%	54.9%
Goods and services	34.5	49.7	56.4	43.2	7.7%	50.4%	44.9	46.9	49.0	4.3%	45.1%
<b>Total payments</b>	<b>74.5</b>	<b>94.9</b>	<b>98.1</b>	<b>95.3</b>	<b>8.5%</b>	<b>100.0%</b>	<b>99.6</b>	<b>104.1</b>	<b>108.9</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(4.5)</b>	<b>(7.2)</b>	<b>(3.4)</b>	<b>(0.9)</b>	<b>-40.4%</b>	<b>100.0%</b>	<b>(1.8)</b>	<b>(1.8)</b>	<b>(1.9)</b>	<b>26.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(4.4)	(6.4)	(0.8)	(0.9)	-40.9%	76.7%	(1.0)	(1.0)	(1.0)	5.0%	64.8%
Acquisition of software and other intangible assets	(0.1)	(0.9)	(2.7)	(0.0)	-26.6%	24.4%	(0.8)	(0.8)	(0.9)	179.6%	35.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.1	–	-100.0%	-1.0%	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>1.1</b>	<b>(18.4)</b>	<b>(3.1)</b>	<b>1.9</b>	<b>20.3%</b>	<b>-4.4%</b>	<b>(2.6)</b>	<b>(3.0)</b>	<b>(3.1)</b>	<b>-217.7%</b>	<b>100.0%</b>

**Table 17.20 Council on Higher Education statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	36.0	38.9	39.2	51.7	12.8%	67.6%	54.3	56.8	59.1	4.6%	84.3%
of which:											
Acquisition of assets	(4.4)	(6.4)	(0.8)	(0.9)	-40.9%	100.0%	(1.0)	(1.0)	(1.0)	5.0%	100.0%
Receivables and prepayments	1.9	1.7	1.6	1.2	-14.4%	2.6%	1.3	1.3	1.3	3.5%	2.0%
Cash and cash equivalents	36.1	17.7	14.6	8.4	-38.5%	29.8%	8.8	9.2	9.6	4.7%	13.7%
Total assets	74.0	58.4	55.5	61.3	-6.1%	100.0%	64.4	67.3	70.1	4.6%	100.0%
Accumulated surplus/(deficit)	51.4	34.7	36.7	49.1	-1.5%	68.8%	51.6	54.0	56.2	4.5%	80.2%
Capital and reserves	9.3	8.1	8.1	7.8	-5.4%	13.4%	8.2	8.6	9.0	4.7%	12.8%
Capital reserve fund	3.0	0.3	—	—	-100.0%	1.1%	—	—	—	—	—
Borrowings	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Trade and other payables	7.1	11.9	7.5	3.2	-23.3%	12.2%	3.4	3.5	3.7	4.7%	5.3%
Provisions	3.2	3.4	3.1	1.1	-30.3%	4.4%	1.1	1.1	1.2	3.3%	1.7%
Total equity and liabilities	74.0	58.4	55.5	61.3	-6.1%	100.0%	64.4	67.3	70.1	4.6%	100.0%

## Personnel information

**Table 17.21 Council on Higher Education personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
								2023/24			2024/25			2025/26					2026/27
Number of funded posts	Number of approved establishment posts	2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Council on Higher Education																			
Salary level	53	53	53	41.5	0.8	54	45.9	0.8	52	45.1	0.9	52	47.2	0.9	52	49.3	0.9	-1.3%	100.0%
1 – 6	2	2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	–	3.8%
7 – 10	29	29	29	13.0	0.4	29	13.7	0.5	29	13.1	0.5	29	13.7	0.5	29	14.3	0.5	–	55.3%
11 – 12	13	13	13	14.2	1.1	14	15.7	1.1	13	14.9	1.1	13	15.6	1.2	13	16.4	1.3	-2.4%	25.2%
13 – 16	8	8	8	11.5	1.4	8	13.6	1.7	7	14.2	2.0	7	14.8	2.1	7	15.3	2.2	-4.4%	13.8%
17 – 22	1	1	1	2.6	2.6	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	1	2.9	2.9	–	1.9%

1. Rand million.

## National Skills Fund

### Selected performance indicators

**Table 17.22 National Skills Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of learners funded by the National Skills Fund for education and training per year	Skills development funding	Outcome 13: Improved education outcomes and skills	81 532	61 000	28 708	62 500	62 500	63 000	64 000
Number of learners who completed their education and training per year	Skills development funding		13 639	3 917	4 317	4 000	4 000	4 500	5 000
Number of bursary students funded for their qualifications per year	Skills development funding		55 017	5 000	2 427	5 000	5 000	5 500	6 000
Number of participants funded for constituency-based interventions per year	Skills development funding		399	1 050	280	280	280	290	300
Number of constituency-based entities that benefited through National Skills Fund funding per year	Skills development funding		2	25	5	2	2	2	2

### Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It funds projects

identified as national priorities in the national skills development plan, other projects as determined by the director-general, and any activity undertaken by the minister to achieve a national standard of good practice in skills development.

Over the medium term, the fund aims to: contribute to the development of skills by funding 3 750 learners to encourage and support worker-initiated training and funding 16 500 bursary students for qualifications in occupations in high demand; facilitate the acquisition of various skills for 870 participants through constituency-based skills development initiatives; and fund education and training programmes in innovation and digital technology, and provide workplace experience, for 189 500 learners, including those from rural areas. The fund also plans to undertake priority projects such as the development of infrastructure at TVET and CET colleges, and research and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and training system. To this end, R19.7 billion over the medium term is allocated to fund these skills development and infrastructure projects. The fund has allocated R3 billion over the next 3 years (R1 billion in each year) to the National Student Financial Aid Scheme for implementing the Missing Middle pilot loan scheme, which supports students from households with an annual income of between R350 000 and R600 000 to access higher education.

Expenditure is expected to increase at an average annual rate of 6.4 per cent, from R6.1 billion in 2024/25 to R7.4 billion in 2027/28. Spending is mainly on transfers and subsidies, which amount to R19.8 billion, or 95.3 per cent of the fund's budget over the MTEF period.

The fund is set to derive 80.2 per cent (R16.7 billion) of its revenue over the medium term through the skills development levy and the remainder (R4.1 billion) through interest on investments held by the Public Investment Corporation. The skills development levy is collected by the South African Revenue Service from employers and transferred to the fund as a direct charge against the National Revenue Fund. This transfer is projected to increase at an average annual rate of 6.7 per cent, from R4.9 billion in 2024/25 to R6 billion in 2027/28. Overall, revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 17.23 National Skills Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	202.2	220.6	244.0	346.4	19.6%	8.8%	363.7	381.9	401.0	5.0%	5.5%
Skills development funding	4 256.7	1 053.3	2 006.7	5 059.4	5.9%	81.5%	5 370.0	5 739.4	6 140.7	6.7%	82.8%
Post-school education and training system improvement funding	459.2	157.8	154.6	731.3	16.8%	9.7%	767.8	806.2	846.5	5.0%	11.7%
<b>Total</b>	<b>4 918.1</b>	<b>1 431.7</b>	<b>2 405.3</b>	<b>6 137.1</b>	<b>7.7%</b>	<b>100.0%</b>	<b>6 501.5</b>	<b>6 927.5</b>	<b>7 388.2</b>	<b>6.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 17.24 National Skills Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	450.6	736.6	1 181.4	1 238.4	40.1%	16.5%	1 300.3	1 365.3	1 433.6	5.0%	19.8%
Other non-tax revenue	450.6	736.6	1 181.4	1 238.4	40.1%	16.5%	1 300.3	1 365.3	1 433.6	5.0%	19.8%
Transfers received	3 902.3	4 261.8	4 484.9	4 898.7	7.9%	83.5%	5 201.2	5 562.2	5 954.6	6.7%	80.2%
<b>Total revenue</b>	<b>4 352.9</b>	<b>4 998.4</b>	<b>5 666.3</b>	<b>6 137.1</b>	<b>12.1%</b>	<b>100.0%</b>	<b>6 501.5</b>	<b>6 927.5</b>	<b>7 388.2</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	175.6	200.9	572.4	293.3	18.6%	11.5%	307.9	323.3	339.5	5.0%	4.7%
Compensation of employees	92.0	99.6	115.5	150.4	17.8%	4.0%	157.9	165.8	174.1	5.0%	2.4%
Goods and services	80.6	97.9	451.6	132.0	17.9%	7.3%	138.7	145.6	152.9	5.0%	2.1%
Depreciation	3.0	3.4	5.4	10.9	52.8%	0.2%	11.4	12.0	12.6	5.0%	0.2%
Transfers and subsidies	4 742.5	1 230.8	1 832.9	5 843.8	7.2%	88.5%	6 193.6	6 604.2	7 048.6	6.4%	95.3%
<b>Total expenses</b>	<b>4 918.1</b>	<b>1 431.7</b>	<b>2 405.3</b>	<b>6 137.1</b>	<b>7.7%</b>	<b>100.0%</b>	<b>6 501.5</b>	<b>6 927.5</b>	<b>7 388.2</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(565.2)</b>	<b>3 566.7</b>	<b>3 261.0</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	Audited outcome						2021/22 - 2024/25	2025/26	2026/27		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28	
Cash flow from operating activities	1 136.3	3 612.0	1 195.9	982.3	-4.7%	100.0%	1 048.9	1 101.4	1 156.4	5.6%	100.0%
Receipts											
Non-tax receipts	410.3	700.3	1 130.4	1 187.0	42.5%	15.8%	1 246.3	1 308.6	1 374.1	5.0%	19.2%
Other tax receipts	410.3	700.3	1 130.4	1 187.0	42.5%	15.8%	1 246.3	1 308.6	1 374.1	5.0%	19.2%
Transfers received	3 902.3	4 261.8	4 484.9	4 898.7	7.9%	84.2%	5 201.2	5 562.2	5 954.6	6.7%	80.8%
Total receipts	4 312.6	4 962.1	5 615.3	6 085.6	12.2%	100.0%	6 447.5	6 870.8	7 328.6	6.4%	100.0%
Payment											
Current payments	141.7	177.5	180.7	282.4	25.8%	6.8%	296.5	311.4	326.9	5.0%	5.4%
Compensation of employees	93.5	100.8	115.6	150.4	17.2%	4.0%	157.9	165.8	174.1	5.0%	2.9%
Goods and services	48.2	76.8	65.1	132.0	39.9%	2.8%	138.7	145.6	152.9	5.0%	2.5%
Transfers and subsidies	3 034.5	1 172.5	4 238.8	4 821.0	16.7%	93.2%	5 102.0	5 458.1	5 845.2	6.6%	94.6%
Total payments	3 176.3	1 350.0	4 419.5	5 103.4	17.1%	100.0%	5 398.6	5 769.4	6 172.2	6.5%	100.0%
Net cash flow from investing activities	(1 167.6)	(1 881.0)	(979.5)	(129.3)	-52.0%	100.0%	(133.8)	(131.3)	(136.7)	1.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(299.4)	(148.2)	(150.1)	(114.3)	-27.5%	34.3%	(118.8)	(121.3)	(126.7)	3.5%	90.6%
Acquisition of software and other intangible assets	-	-	(4.3)	(15.0)	-	3.0%	(15.0)	(10.0)	(10.0)	-12.6%	9.4%
Other flows from investing activities	(868.2)	(1 732.8)	(825.1)	-	-100.0%	62.7%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(31.3)	1 731.0	216.4	853.0	-401.0%	35.8%	915.1	970.1	1 019.8	6.1%	100.0%
Statement of financial position											
Carrying value of assets	1 743.9	1 234.8	1 314.8	1 429.7	-6.4%	9.3%	1 548.5	1 664.1	1 784.2	7.7%	9.3%
of which:											
Acquisition of assets	(299.4)	(148.2)	(150.1)	(114.3)	-27.5%	100.0%	(118.8)	(121.3)	(126.7)	3.5%	100.0%
Investments	10 111.5	11 844.8	12 671.8	12 631.2	7.7%	75.3%	12 588.6	12 543.9	12 497.0	-0.4%	73.0%
Receivables and prepayments	952.3	1 244.9	1 392.3	1 771.1	23.0%	8.4%	1 856.4	1 949.2	2 043.1	4.9%	11.1%
Cash and cash equivalents	108.5	1 553.6	1 563.6	1 393.7	134.2%	7.0%	1 217.3	1 041.3	857.7	-14.9%	6.6%
Total assets	12 916.1	15 878.1	16 942.4	17 225.8	10.1%	100.0%	17 210.9	17 198.5	17 181.9	-0.1%	100.0%
Accumulated surplus/(deficit)	8 607.1	12 173.8	15 434.7	15 718.1	22.2%	81.4%	16 060.1	16 043.2	16 022.9	0.6%	92.8%
Capital and reserves	1 774.8	1 132.7	1 062.1	1 062.1	-15.7%	8.3%	1 062.1	1 062.1	1 062.1	-	6.2%
Trade and other payables	2 434.4	2 420.5	190.9	190.9	-57.2%	9.1%	38.0	39.9	41.5	-39.9%	0.5%
Provisions	99.8	151.1	254.7	254.7	36.7%	1.2%	50.8	53.3	55.4	-39.9%	0.6%
Total equity and liabilities	12 916.1	15 878.1	16 942.4	17 225.8	10.1%	100.0%	17 210.9	17 198.5	17 181.9	-0.1%	100.0%

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Medium-term expenditure estimate																	
		Actual 2023/24			Revised estimate 2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National Skills Fund			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	179	179	144	115.5	0.8	179	150.4	0.8	179	157.9	0.9	179	165.8	0.9	179	174.1	1.0	–	100.0%
1 – 6	2	2	2	6.0	3.0	2	7.9	3.9	2	8.3	4.1	2	8.7	4.3	2	9.1	4.6	–	1.1%
7 – 10	93	93	79	42.8	0.5	93	51.8	0.6	93	54.4	0.6	93	57.2	0.6	93	60.0	0.6	–	52.0%
11 – 12	60	60	50	49.4	1.0	60	59.1	1.0	60	62.1	1.0	60	65.2	1.1	60	68.4	1.1	–	33.5%
13 – 16	24	24	13	17.2	1.3	24	31.5	1.3	24	33.1	1.4	24	34.7	1.4	24	36.5	1.5	–	13.4%

## National Student Financial Aid Scheme

### Selected performance indicators

**Table 17.26 National Student Financial Aid Scheme performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Amount recovered from debtors per year	Student-centred model	Outcome 13: Improved education outcomes and skills	R341.7m	R155.8m	R144.7m	R200m	R250m	R300m	R350m
Number of university students obtaining financial aid per year	Student-centred model		555 950	572 089	439 659	417 938	426 296	434 823	443 519
Number of TVET students obtaining financial aid per year	Student-centred model		270 134	238 287	337 224	183 145	269 314	281 514	294 266

### Entity overview

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (1999). The scheme is responsible for providing bursaries and loans to students, developing criteria and conditions for granting loans and bursaries to eligible students in consultation with the minister; raising funds; recovering loans from debtors; maintaining and analysing a database of funded students; undertaking research on how to use financial resources more effectively; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or the minister.

Over the medium term, an estimated 1.3 million university students and 845 094 TVET students from poor and working class backgrounds at 76 public higher education institutions are expected to be awarded bursaries through the scheme. The projected cost to carry this out is R176.7 billion over the medium term. Funding to implement the Missing Middle pilot loan scheme, which supports students from households with an annual income between R350 000 and R600 000, will come from the National Skills Fund at a cost of R3 billion over the medium term (R1 billion per year).

Expenditure is projected to increase at an average annual rate of 4.6 per cent, from R54.5 billion in 2024/25 to R62.4 billion in 2027/28. Transfers from the department constitute an estimated 86 per cent (R154.3 billion) of the scheme's total revenue over the medium term. These transfers are set to increase at an average annual rate of 4.6 per cent, from R46.9 billion in 2024/25 to R54.3 billion in 2027/28. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 17.27 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	265.1	353.3	394.2	591.7	30.7%	0.9%	623.6	661.0	700.6	5.8%	1.1%
Student-centred model	38 267.2	41 833.9	49 339.6	53 862.7	12.1%	99.1%	56 067.8	58 983.7	61 671.0	4.6%	98.9%
<b>Total</b>	<b>38 532.3</b>	<b>42 187.2</b>	<b>49 733.8</b>	<b>54 454.4</b>	<b>12.2%</b>	<b>100.0%</b>	<b>56 691.3</b>	<b>59 644.7</b>	<b>62 371.7</b>	<b>4.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 17.28 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	945.1	1 342.1	2 113.2	1 290.7	10.9%	2.9%	1 367.9	1 449.4	1 536.4	6.0%	2.4%
Sale of goods and services other than capital assets	44.6	43.2	45.6	53.4	6.2%	0.1%	56.4	59.3	63.2	5.8%	0.1%
Other non-tax revenue	900.5	1 298.9	2 067.7	1 237.2	11.2%	2.8%	1 311.5	1 390.2	1 473.2	6.0%	2.3%
Transfers received	43 981.3	45 321.7	47 953.7	53 163.8	6.5%	97.1%	55 323.4	58 195.3	60 835.3	4.6%	97.6%
Total revenue	44 926.3	46 663.8	50 066.9	54 454.4	6.6%	100.0%	56 691.3	59 644.7	62 371.7	4.6%	100.0%



**Table 17.28 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Expenses</b>											
Current expenses	1 848.5	837.9	506.2	1 581.3	-5.1%	2.7%	1 621.4	1 718.6	1 822.8	4.9%	2.9%
Compensation of employees	190.6	186.2	202.0	237.7	7.6%	0.4%	246.6	261.3	279.6	5.6%	0.4%
Goods and services	1 651.5	637.3	296.8	1 337.5	-6.8%	2.2%	1 368.2	1 450.3	1 537.3	4.8%	2.4%
Depreciation	6.4	14.4	7.3	6.2	-1.0%	—	6.6	7.0	5.8	-2.0%	—
Transfers and subsidies	36 683.8	41 349.3	49 227.6	52 873.1	13.0%	97.3%	55 070.0	57 926.1	60 548.9	4.6%	97.1%
Total expenses	38 532.3	42 187.2	49 733.8	54 454.4	12.2%	100.0%	56 691.3	59 644.7	62 371.7	4.6%	100.0%
Surplus/(Deficit)	6 394.0	4 476.7	333.1	—	-100.0%		—	—	—	—	
<b>Cash flow statement</b>											
Cash flow from operating activities	(1 245.9)	1 123.8	(2 033.5)	(337.2)	-35.3%	100.0%	(406.9)	(430.8)	(1 215.3)	53.3%	100.0%
<b>Receipts</b>											
Non-tax receipts	44.6	43.2	45.6	53.4	6.2%	0.1%	56.4	59.8	63.4	5.9%	0.1%
Sales of goods and services other than capital assets	44.6	43.2	45.6	53.4	6.2%	0.1%	56.4	59.8	63.4	5.9%	0.1%
Transfers received	40 499.2	47 792.4	47 776.4	52 844.9	9.3%	99.9%	54 897.0	57 639.6	60 231.0	4.5%	99.9%
Total receipts	40 543.8	47 835.6	47 821.9	52 898.4	9.3%	100.0%	54 953.4	57 699.4	60 294.4	4.5%	100.0%
<b>Payment</b>											
Current payments	528.8	443.0	491.4	681.3	8.8%	1.1%	716.8	759.8	808.0	5.9%	1.3%
Compensation of employees	193.4	186.2	202.0	237.7	7.1%	0.4%	246.6	261.3	279.6	5.6%	0.4%
Goods and services	335.3	256.8	289.4	443.7	9.8%	0.7%	470.3	498.5	528.4	6.0%	0.8%
Transfers and subsidies	41 260.9	46 268.7	49 364.0	52 554.3	8.4%	98.9%	54 643.6	57 370.4	60 701.7	4.9%	98.7%
Total payments	41 789.7	46 711.7	49 855.4	53 235.6	8.4%	100.0%	55 360.4	58 130.2	61 509.7	4.9%	100.0%
Net cash flow from advancing activities (financial institutions only)	299.9	239.6	396.3	404.2	10.5%	100.0%	412.3	437.0	463.2	4.6%	100.0%
Repayments and other receipts	299.9	239.6	396.3	404.2	10.5%	100.0%	412.3	437.0	463.2	4.6%	100.0%
Net cash flow from investing activities	480.8	1 259.5	1 890.5	975.2	26.6%	100.0%	1 033.7	1 095.7	1 172.5	6.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.3)	(36.1)	—	(0.9)	-62.8%	-1.7%	(1.0)	(1.0)	(1.1)	4.7%	-0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	498.8	1 295.5	1 890.5	976.1	25.1%	101.7%	1 034.7	1 096.8	1 173.5	6.3%	100.1%
Net increase/(decrease) in cash and cash equivalents	(465.2)	2 622.9	253.3	1 042.2	-230.8%	1.9%	1 039.0	1 102.0	420.4	-26.1%	100.0%
<b>Statement of financial position</b>											
Carrying value of assets	23.9	45.3	61.5	44.9	23.4%	0.2%	30.8	32.7	34.7	-8.3%	0.2%
of which:											
Acquisition of assets	(18.3)	(36.1)	—	(0.9)	-62.8%	—	(1.0)	(1.0)	(1.1)	4.7%	100.0%
Inventory	214.2	53.9	—	—	-100.0%	0.2%	—	—	—	—	—
Loans	5 054.2	16 736.7	3 621.6	2 617.6	-19.7%	22.0%	1 720.5	1 823.8	1 933.2	-9.6%	10.7%
Receivables and prepayments	15 206.3	8 654.9	7 932.5	6 965.8	-22.9%	35.3%	5 878.3	6 231.0	6 604.8	-1.8%	34.1%
Cash and cash equivalents	11 227.5	13 850.4	10 543.6	10 034.5	-3.7%	42.3%	9 857.7	10 449.2	11 076.1	3.3%	55.0%
Total assets	31 726.1	39 341.3	22 159.1	19 662.8	-14.7%	100.0%	17 487.4	18 536.6	19 648.8	—	100.0%
Capital and reserves	20 276.1	22 656.3	17 898.7	8 588.2	-24.9%	61.5%	7 898.3	8 372.2	8 958.2	1.4%	44.9%
Deferred income	3 256.3	2 883.8	3 197.0	2 877.3	-4.0%	11.7%	2 589.6	2 745.0	2 909.7	0.4%	14.8%
Trade and other payables	8 168.8	13 777.8	1 040.9	8 175.9	—	26.8%	6 979.2	7 398.0	7 758.1	-1.7%	40.2%
Provisions	24.9	23.4	22.5	21.4	-5.0%	0.1%	20.3	21.5	22.8	2.2%	0.1%
Total equity and liabilities	31 726.1	39 341.3	22 159.1	19 662.8	-14.7%	100.0%	17 487.4	18 536.6	19 648.8	—	100.0%

## Personnel information

**Table 17.29 National Student Financial Aid Scheme personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
			National Student Financial Aid Scheme		Unit cost	Number		Unit cost	Number		Unit cost	Number		Unit cost	Number		Unit cost		
Salary level	324	324	324	Cost	Unit cost	324	Cost	Unit cost	324	Cost	Unit cost	324	Cost	Unit cost	324	Cost	Unit cost	–	100.0%
1 – 6	8	8	8	1.7	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	8	2.3	0.3	–	2.5%
7 – 10	258	258	258	107.2	0.4	258	130.9	0.5	258	132.6	0.5	258	139.7	0.5	258	149.5	0.6	–	79.6%
11 – 12	34	34	34	31.7	0.9	34	34.0	1.0	34	36.4	1.1	34	39.0	1.1	34	41.7	1.2	–	10.5%
13 – 16	23	23	23	58.2	2.5	23	67.4	2.9	23	71.9	3.1	23	76.6	3.3	23	81.9	3.6	–	7.1%
17 – 22	1	1	1	3.2	3.2	1	3.4	3.4	1	3.7	3.7	1	4.0	4.0	1	4.2	4.2	–	0.3%

1. Rand million.

## Quality Council for Trades and Occupations

### Selected performance indicators

**Table 17.30 Quality Council for Trades and Occupations performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of prioritised developed occupational qualifications and part qualifications processed within 90 working days per year	Occupational qualification management and certification	Outcome 13: Improved education outcomes and skills	100% (72)	108% (54/50)	75% (132/176)	80%	80%	80%	80%
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational qualification management and certification		100% (10 124)	100% (13 757)	95% (19 738/19 760)	95%	95%	95%	95%
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational qualification quality assurance		92% (911/986)	95% (1 622/1 711)	90% (2 475/2 586)	90%	90%	90%	90%
Percentage of assessment centre accreditation applications processed within 30 working days per year	Occupational qualification quality assurance		100% (254)	99% (371/373)	100% (563)	90%	90%	90%	90%
Percentage of assessments for occupational qualifications and part qualifications quality assured against Quality Council for Trade and Occupations standards per year	Occupational qualification quality assurance		97.5% (39/40)	99% (111/112)	100% (208)	90%	90%	90%	90%

### Entity overview

The Quality Council for Trades and Occupations was established in terms of the Skills Development Act (1998). It is mandated to oversee the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework and advise the minister on all policy matters concerning occupational standards and qualifications.

Over the medium term, the council plans to establish systems for monitoring and improving the quality of provisioning of education and training that promotes the efficiency and success of the post-school education and training system and assure the quality of a dynamic and responsive occupational qualifications sub-framework that supports sustainability and employability. The council will also play a central role in developing programmes that respond to the just energy transition and sustainable development goals through its interactions with industry through SETAs and other stakeholders. The council has set aside R265.8 million over

the medium term to carry out these activities.

Expenditure is expected to increase at an average annual rate of 3.2 per cent, from R167.5 million in 2024/25 to R184.1 million in 2027/28. The council is set to derive 77.8 per cent (R411 million) of its revenue over the period ahead through SETA grant funding and 18.6 per cent (R98.3 million) through transfers from the department, which are set to increase at an average annual rate of 4.6 per cent, from R30 million in 2024/25 to R34.3 million in 2027/28. Remaining revenue is expected to be generated by charging verification, accreditation and certification fees.

## Programmes/Objectives/Activities

**Table 17.31 Quality Council for Trades and Occupations expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	68.9	72.9	88.1	81.6	5.8%	53.9%	82.5	86.8	92.8	4.4%	49.4%
Occupational qualifications management and certification	25.3	22.8	24.4	30.8	6.7%	17.9%	32.3	33.5	34.7	4.1%	18.9%
Occupational qualifications quality assurance	26.2	37.0	37.2	45.2	19.9%	24.9%	45.7	46.8	47.9	2.0%	26.7%
Research analysis and quality assurance	2.0	3.9	3.9	10.0	71.8%	3.2%	7.9	8.3	8.7	-4.3%	5.0%
<b>Total</b>	<b>122.4</b>	<b>136.6</b>	<b>153.6</b>	<b>167.5</b>	<b>11.0%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>3.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 17.32 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>9.9</b>	<b>13.0</b>	<b>18.5</b>	<b>18.6</b>	<b>23.2%</b>	<b>10.1%</b>	<b>6.7</b>	<b>5.8</b>	<b>6.2</b>	<b>-30.5%</b>	<b>5.4%</b>
Sale of goods and services other than capital assets	5.9	6.0	7.1	6.8	4.8%	4.5%	4.2	4.6	5.1	-9.5%	3.0%
Other non-tax revenue	4.0	7.1	11.4	11.8	43.1%	5.6%	2.5	1.1	1.2	-53.6%	2.4%
<b>Transfers received</b>	<b>100.0</b>	<b>126.9</b>	<b>144.4</b>	<b>154.2</b>	<b>15.5%</b>	<b>89.9%</b>	<b>161.6</b>	<b>169.6</b>	<b>177.9</b>	<b>4.9%</b>	<b>94.6%</b>
<b>Total revenue</b>	<b>110.0</b>	<b>139.9</b>	<b>162.9</b>	<b>172.8</b>	<b>16.3%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>122.4</b>	<b>136.6</b>	<b>153.6</b>	<b>167.5</b>	<b>11.0%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>3.2%</b>	<b>100.0%</b>
Compensation of employees	69.2	72.6	77.6	84.1	6.7%	52.6%	85.8	90.1	94.6	4.0%	51.0%
Goods and services	45.9	59.0	71.3	83.4	22.0%	44.2%	82.6	85.2	89.6	2.4%	49.0%
Depreciation	7.3	5.0	4.7	—	-100.0%	3.2%	—	—	—	—	—
<b>Total expenses</b>	<b>122.4</b>	<b>136.6</b>	<b>153.6</b>	<b>167.5</b>	<b>11.0%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(12.5)</b>	<b>3.4</b>	<b>9.3</b>	<b>5.3</b>	<b>-175.1%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(0.4)</b>	<b>12.2</b>	<b>14.1</b>	<b>(37.7)</b>	<b>373.8%</b>	<b>100.0%</b>	<b>(40.6)</b>	<b>(2.1)</b>	<b>(2.4)</b>	<b>-60.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>9.6</b>	<b>12.9</b>	<b>17.9</b>	<b>6.0</b>	<b>-14.3%</b>	<b>8.2%</b>	<b>5.7</b>	<b>5.8</b>	<b>6.0</b>	<b>0.1%</b>	<b>3.7%</b>
Sales of goods and services other than capital assets	5.6	6.0	6.6	4.7	-5.9%	4.2%	4.2	4.6	4.9	1.1%	2.9%
Other tax receipts	3.9	7.0	11.3	1.3	-30.6%	4.1%	1.5	1.1	1.2	-3.5%	0.8%
<b>Transfers received</b>	<b>98.0</b>	<b>127.4</b>	<b>144.1</b>	<b>136.0</b>	<b>11.6%</b>	<b>90.5%</b>	<b>142.6</b>	<b>161.9</b>	<b>169.9</b>	<b>7.7%</b>	<b>96.3%</b>
<b>Financial transactions in assets and liabilities</b>	<b>5.5</b>	<b>0.1</b>	<b>0.1</b>	<b>—</b>	<b>-100.0%</b>	<b>1.2%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total receipts</b>	<b>113.0</b>	<b>140.4</b>	<b>162.1</b>	<b>142.1</b>	<b>7.9%</b>	<b>100.0%</b>	<b>148.3</b>	<b>167.7</b>	<b>175.9</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>113.4</b>	<b>128.2</b>	<b>148.0</b>	<b>179.8</b>	<b>16.6%</b>	<b>100.0%</b>	<b>188.9</b>	<b>169.8</b>	<b>178.3</b>	<b>-0.3%</b>	<b>100.0%</b>
Compensation of employees	69.3	71.7	76.7	80.7	5.2%	53.5%	84.7	90.1	94.6	5.5%	49.0%
Goods and services	44.1	56.4	71.2	99.1	31.0%	46.5%	104.2	79.7	83.7	-5.5%	51.0%
<b>Total payments</b>	<b>113.4</b>	<b>128.2</b>	<b>148.0</b>	<b>179.8</b>	<b>16.6%</b>	<b>100.0%</b>	<b>188.9</b>	<b>169.8</b>	<b>178.3</b>	<b>-0.3%</b>	<b>100.0%</b>

**Table 17.32 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(6.5)	(2.4)	(1.9)	(4.4)	-12.5%	100.0%	(6.0)	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(3.6)	(2.4)	(1.9)	(3.8)	2.2%	85.8%	(4.5)	–	–	-100.0%	–
Acquisition of software and other intangible assets	(2.9)	–	–	(0.5)	-43.0%	14.4%	(1.6)	–	–	-100.0%	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	-0.2%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(6.9)	9.8	12.2	(42.1)	82.9%	-3.9%	(46.7)	(2.1)	(2.4)	-61.7%	100.0%
Statement of financial position											
Carrying value of assets of which:	15.6	13.0	10.1	58.4	55.4%	18.7%	61.7	64.7	64.7	3.5%	43.6%
Acquisition of assets	(3.6)	(2.4)	(1.9)	(3.8)	2.2%	100.0%	(4.5)	–	–	-100.0%	–
Receivables and prepayments	2.2	2.4	3.8	2.5	4.5%	2.3%	1.7	1.7	1.7	-12.7%	1.3%
Cash and cash equivalents	86.9	96.7	108.9	84.1	-1.1%	79.0%	76.9	76.9	76.9	-3.0%	55.0%
Total assets	104.7	112.1	122.8	145.0	11.5%	100.0%	140.3	143.3	143.3	-0.4%	100.0%
Accumulated surplus/(deficit)	86.0	89.4	98.6	145.0	19.0%	85.5%	131.9	134.9	134.9	-2.4%	95.6%
Capital reserve fund	0.9	1.3	0.1	–	-100.0%	0.5%	–	–	–	–	–
Trade and other payables	11.0	13.8	15.6	–	-100.0%	8.9%	1.6	1.6	1.6	–	0.8%
Provisions	6.8	7.6	8.5	–	-100.0%	5.1%	6.8	6.8	6.8	–	3.6%
Total equity and liabilities	104.7	112.1	122.8	145.0	11.5%	100.0%	140.3	143.3	143.3	-0.4%	100.0%

## Personnel information

**Table 17.33 Quality Council for Trades and Occupations personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
Quality Council for Trades and Occupations			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	114	114	114	77.6	0.7	114	84.1	0.7	114	85.8	0.8	114	90.1	0.8	114	94.6	0.8	–	100.0%
1 – 6	24	24	24	8.1	0.3	24	8.8	0.4	24	9.3	0.4	24	9.7	0.4	24	10.2	0.4	–	21.1%
7 – 10	77	77	77	54.3	0.7	77	57.5	0.7	77	57.9	0.8	77	60.8	0.8	77	63.9	0.8	–	67.5%
13 – 16	13	13	13	15.2	1.2	13	17.8	1.4	13	18.6	1.4	13	19.5	1.5	13	20.5	1.6	–	11.4%

1. Rand million.

## Sector education and training authorities

### Selected performance indicators

**Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of unemployed people entering skills programmes per year	Learning programmes and projects	Outcome 13: Improved education outcomes and skills	45 719	42 029	53 077	49 239	52 193	55 325	58 645
Number of workers entering skills programmes per year	Learning programmes and projects		94 754	85 030	63 405	62 430	66 176	70 147	74 356
Number of unemployed people completing skills programmes per year	Learning programmes and projects		18 456	17 601	25 845	37 401	39 645	42 024	44 545
Number of workers completing skills programmes per year	Learning programmes and projects		72 278	70 605	53 416	59 400	62 964	66 742	70 747

**Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of unemployed people entering learnerships per year	Learning programmes and projects	Outcome 13: Improved education outcomes and skills	61 476	54 823	49 512	61 772	65 478	69 941	74 137
Number of workers entering learnerships per year	Learning programmes and projects		40 162	40 578	19 586	22 258	23 593	25 000	26 500
Number of unemployed people completing learnerships per year	Learning programmes and projects		30 254	30 580	28 293	37 785	40 052	42 455	45 002
Number of workers completing learnerships per year	Learning programmes and projects		19 929	20 322	10 749	15 203	16 115	17 081	18 105
Number of university students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		11 960	21 496	7 171	9 589	10 164	10 774	11 420
Number of TVET college students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		8 888	11 880	18 820	22 591	23 946	25 383	26 906

### Entity overview

The Skills Development Act (1998) mandates SETAs to fund skills development; implement national, sector and workplace strategies to develop and improve skills in the South African workforce; and provide learnerships that lead to recognised occupational qualifications.

Over the medium term, the department will facilitate and ensure partnerships among higher education institutions and industry using SETAs' workplace skills plans. These will help scale up the placement of graduates, work-integrated learning, research, and the facilitation of industry exposure for TVET college lecturers in line with industry needs. To respond to these skills requirements, SETAs will continue to offer key learning programmes including artisan development; apprenticeships, learnerships, internships and bursaries; and the development of small, medium and micro enterprises to provide opportunities for work experience. SETAs plan to spend R65.6 billion over the medium term on these programmes. Expenditure is set to increase marginally, at an average annual rate of 0.1 per cent, from R26.8 billion in 2024/25 to R26.9 billion in 2027/28.

SETAs are set to derive 83.6 per cent (R64.5 billion) of their revenue over the MTEF period through the skills development levy, which is collected by the South African Revenue Service from employers and transferred as a direct charge against the National Revenue Fund. Remaining revenue is derived from interest on investments. Total revenue is expected to increase at an average annual rate of 1.8 per cent, from R25.1 billion in 2024/25 to R26.4 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 17.35 Sector education and training authorities expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	2 586.5	2 773.2	3 061.7	3 900.6	14.7%	15.9%	3 833.7	3 921.0	4 072.7	1.4%	15.1%
Skills planning	2 184.3	2 442.2	2 671.7	3 211.7	13.7%	13.6%	3 399.0	3 616.8	3 748.8	5.3%	13.4%
Learning programmes and projects	9 960.7	11 765.2	13 615.9	19 364.0	24.8%	69.2%	17 057.0	17 888.4	18 742.9	-1.1%	70.0%
Quality assurance	197.5	236.3	239.7	371.0	23.4%	1.3%	378.3	394.8	379.2	0.7%	1.5%
<b>Total</b>	<b>14 929.0</b>	<b>17 217.1</b>	<b>19 589.0</b>	<b>26 847.4</b>	<b>21.6%</b>	<b>100.0%</b>	<b>24 667.9</b>	<b>25 821.0</b>	<b>26 943.7</b>	<b>0.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 17.36 Sector education and training authorities statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1 306.0	1 913.3	2 573.9	5 350.6	60.0%	12.8%	3 572.3	3 752.9	3 872.6	-10.2%	16.4%
Sale of goods and services other than capital assets	0.6	0.6	0.6	18.2	213.9%	—	—	—	—	-100.0%	—
Other sales	0.6	0.6	0.6	—	-100.0%	—	—	—	—	—	—
Other non-tax revenue	1 305.4	1 912.8	2 573.3	5 332.4	59.9%	12.8%	3 572.3	3 752.9	3 872.6	-10.1%	16.4%
Transfers received	15 612.9	17 150.1	18 557.5	19 711.6	8.1%	87.2%	20 467.6	21 467.6	22 538.6	4.6%	83.6%
Total revenue	16 918.9	19 063.4	21 131.4	25 062.2	14.0%	100.0%	24 039.9	25 220.4	26 411.2	1.8%	100.0%
Expenses											
Current expenses	3 235.9	3 265.2	3 564.1	4 662.3	12.9%	19.1%	4 584.5	4 707.8	4 860.6	1.4%	18.1%
Compensation of employees	1 680.7	1 785.1	1 964.9	2 190.0	9.2%	10.0%	2 343.1	2 449.6	2 545.4	5.1%	9.1%
Goods and services	1 419.7	1 372.0	1 488.1	2 328.7	17.9%	8.4%	2 090.4	2 103.6	2 153.1	-2.6%	8.3%
Depreciation	134.1	108.1	110.4	143.6	2.3%	0.7%	150.9	154.6	162.1	4.1%	0.6%
Interest, dividends and rent on land	1.5	0.1	0.6	0.1	-64.7%	—	0.1	0.0	0.0	-98.8%	—
Transfers and subsidies	11 693.1	13 951.8	16 024.9	22 185.0	23.8%	80.9%	20 083.4	21 113.2	22 083.0	-0.2%	81.9%
Total expenses	14 929.0	17 217.1	19 589.0	26 847.4	21.6%	100.0%	24 667.9	25 821.0	26 943.7	0.1%	100.0%
Surplus/(Deficit)	1 989.9	1 846.4	1 542.3	(1 785.2)	-196.4%		(628.0)	(600.6)	(532.5)	-33.2%	
Cash flow statement											
Cash flow from operating activities	2 830.7	1 946.0	1 984.6	(854.4)	-167.1%	100.0%	3 302.5	3 391.0	3 664.3	-262.5%	100.0%
Receipts											
Non-tax receipts	1 020.7	1 474.5	2 135.8	2 145.6	28.1%	8.8%	2 226.8	2 360.1	2 473.8	4.9%	9.7%
Sales of goods and services other than capital assets	23.0	14.0	5.2	6.0	-36.3%	0.1%	0.1	0.1	0.1	-70.9%	—
Other sales	0.7	4.7	5.2	6.0	107.3%	—	0.1	0.1	0.1	-70.9%	—
Other tax receipts	997.6	1 460.5	2 130.6	2 139.7	29.0%	8.7%	2 226.6	2 360.0	2 473.6	5.0%	9.6%
Transfers received	15 430.6	16 794.2	18 193.0	18 428.8	6.1%	91.2%	21 726.9	22 649.1	23 690.2	8.7%	90.3%
Financial transactions in assets and liabilities	9.5	13.7	6.4	0.6	-61.1%	—	0.6	0.6	0.6	4.9%	—
Total receipts	16 460.7	18 282.3	20 335.2	20 575.0	7.7%	100.0%	23 954.2	25 009.8	26 164.6	8.3%	100.0%
Payment											
Current payments	2 565.4	2 892.8	3 281.3	3 942.4	15.4%	18.2%	3 978.7	4 117.0	4 293.8	2.9%	18.9%
Compensation of employees	1 566.1	1 707.5	1 903.5	2 069.8	9.7%	10.5%	2 167.5	2 260.6	2 366.4	4.6%	10.3%
Goods and services	999.1	1 185.2	1 377.5	1 872.5	23.3%	7.7%	1 811.1	1 856.2	1 927.2	1.0%	8.7%
Interest and rent on land	0.1	0.1	0.2	0.2	5.8%	—	0.2	0.2	0.2	4.9%	—
Transfers and subsidies	11 061.8	13 443.6	15 069.1	17 486.9	16.5%	81.8%	16 673.0	17 501.8	18 206.6	1.4%	81.1%
Payments for financial assets	2.8	—	0.1	—	-100.0%	—	—	—	—	—	—
Total payments	13 630.0	16 336.4	18 350.6	21 429.4	16.3%	100.0%	20 651.8	21 618.8	22 500.3	1.6%	100.0%
Net cash flow from investing activities	(70.5)	(124.7)	(1 130.9)	(228.4)	47.9%	100.0%	(253.4)	(195.3)	(176.4)	-8.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(44.8)	(103.3)	(104.5)	(161.7)	53.4%	56.6%	(172.5)	(132.0)	(115.4)	-10.6%	68.0%
Acquisition of software and other intangible assets	(27.4)	(21.9)	(27.0)	(60.1)	30.0%	21.3%	(75.5)	(56.7)	(54.1)	-3.4%	29.0%
Proceeds from the sale of property, plant, equipment and intangible assets	1.7	0.5	0.6	0.1	-56.8%	-0.7%	0.1	0.1	0.2	4.4%	-0.1%
Other flows from investing activities	—	—	(1 000.0)	(6.7)	—	22.8%	(5.6)	(6.7)	(7.0)	1.5%	3.1%
Net cash flow from financing activities	(0.4)	2.2	(1.0)	(2.3)	82.2%	100.0%	(2.4)	(2.7)	(2.7)	6.4%	100.0%
Repayment of finance leases	(0.4)	2.2	(1.0)	(2.3)	82.2%	100.0%	(2.4)	(2.7)	(2.7)	6.4%	100.0%
Net increase/(decrease) in cash and cash equivalents	2 759.8	1 823.5	852.7	(1 085.0)	-173.3%	7.3%	3 046.6	3 193.1	3 485.2	-247.5%	100.0%
Statement of financial position											
Carrying value of assets of which:	458.8	463.8	476.9	680.5	14.0%	2.0%	707.1	741.4	775.0	4.4%	2.7%
Acquisition of assets	(44.8)	(103.3)	(104.5)	(161.7)	53.4%	100.0%	(172.5)	(132.0)	(115.4)	-10.6%	100.0%
Investments	0.7	18.3	1 020.7	0.2	-31.8%	0.9%	0.2	0.2	0.2	3.2%	—
Inventory	9.4	6.7	7.9	12.7	10.3%	—	13.3	14.0	14.6	4.8%	—
Accrued investment interest	2.3	3.4	91.1	2.1	-3.0%	0.1%	2.2	2.3	2.4	4.7%	—
Receivables and prepayments	251.8	386.7	425.4	338.0	10.3%	1.3%	349.3	362.4	375.9	3.6%	1.3%
Cash and cash equivalents	23 907.0	25 552.2	26 086.9	25 337.9	2.0%	95.7%	25 992.5	26 315.0	27 174.2	2.4%	96.0%
Total assets	24 629.9	26 431.0	28 108.8	26 371.5	2.3%	100.0%	27 064.6	27 435.3	28 342.4	2.4%	100.0%

**Table 17.36 Sector education and training authorities statements of financial performance, cash flow and financial position (continued)**

Continued

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Accumulated surplus/(deficit)	5 827.6	6 347.2	6 775.2	6 485.6	3.6%	24.1%	6 540.1	6 089.3	6 135.2	-1.8%	23.1%
Capital and reserves	15 117.1	16 374.0	17 421.9	16 175.4	2.3%	61.7%	16 766.9	17 190.9	17 913.6	3.5%	62.3%
Capital reserve fund	175.8	159.7	55.6	144.5	-6.3%	0.5%	151.5	153.0	160.1	3.5%	0.6%
Borrowings	0.8	1.1	0.3	—	-100.0%	—	—	—	—	—	—
Finance lease	1.7	4.0	3.4	2.9	19.7%	—	3.0	3.2	3.3	4.8%	—
Deferred income	—	3.0	23.5	0.0	—	—	0.0	0.0	0.0	-1.5%	—
Trade and other payables	2 784.4	2 508.4	2 866.3	2 737.6	-0.6%	10.3%	2 743.8	3 091.5	3 182.4	5.1%	10.8%
Taxation	—	—	—	47.2	—	—	47.2	47.2	47.2	—	0.2%
Provisions	622.1	855.6	726.4	485.5	-7.9%	2.5%	506.0	540.6	565.7	5.2%	1.9%
Derivatives financial instruments	100.4	178.1	236.1	292.9	42.9%	0.8%	306.1	319.6	334.8	4.6%	1.1%
Total equity and liabilities	24 629.9	26 431.0	28 108.8	26 371.5	2.3%	100.0%	27 064.6	27 435.3	28 342.4	2.4%	100.0%

## Personnel information

**Table 17.37 Sector education and training authorities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
Sector education and training authorities			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 744	2 756	2 748	1 964.9	0.7	2 725	2 190.0	0.8	2 702	2 343.1	0.9	2 673	2 449.6	0.9	2 683	2 545.4	0.9	-0.5%	100.0%
1 – 6	491	492	541	154.0	0.3	491	149.9	0.3	491	157.9	0.3	492	165.8	0.3	499	173.6	0.3	0.5%	18.3%
7 – 10	1 529	1 535	1 430	862.5	0.6	1 517	1 023.3	0.7	1 488	1 096.5	0.7	1 458	1 132.2	0.8	1 459	1 165.6	0.8	-1.3%	54.9%
11 – 12	364	368	432	385.0	0.9	361	409.8	1.1	364	431.5	1.2	364	452.1	1.2	365	473.8	1.3	0.4%	13.5%
13 – 16	348	349	333	524.5	1.6	344	570.7	1.7	347	617.9	1.8	347	657.7	1.9	348	689.1	2.0	0.4%	12.9%
17 – 22	12	12	12	38.9	3.2	12	36.3	3.0	12	39.2	3.3	12	41.9	3.5	12	43.3	3.6	–	0.4%

1. Rand million.

## South African Qualifications Authority

### Selected performance indicators

**Table 17.38 South African Qualifications Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of capacity building interventions with schools per year	Administration	Outcome 13: Improved education outcomes and skills	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	5	5	5
Number of training and capacity-building workshops related to the national qualification framework conducted for stakeholders per year	Registration and recognition		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	2	2	2
Percentage of qualifications recommended by quality councils that meet criteria registered within 70 working days per year	Registration and recognition		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	90%	90%	90%
Percentage of foreign evaluations completed without successful appeals per year	Authentication and recognition		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	80%	80%
Percentage of compliant requests received for the verification of national qualifications found on the national learners' record database completed within 25 working days per year	Authentication and recognition		— <sup>1</sup>	— <sup>1</sup>	88% (66 658/ 75 748)	82%	90%	90%	90%

1. No historical data available.

## Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995) and exists in terms of the National Qualifications Framework Act (2008), as amended. The authority is mandated to advise the minister on matters related to the national qualifications framework; oversee, liaise and consult with quality councils on the implementation of the national qualifications framework; develop policies and criteria for the registration of qualifications; maintain a national learner records database; and conduct or commission research into matters related to the national qualifications framework.

The authority will continue to focus on streamlining and automating its operational processes to become more efficient over the medium term. This will be done by improving its IT infrastructure to enable verification on the national learner records database and for foreign qualifications to be automated. The budget for these activities is estimated to be R13.3 million over the medium term.

Compensation of employees accounts for a projected 62.2 per cent (R300.9 million) of the authority's budget, which increases at an average annual rate of 7.3 per cent, from R86.5 million in 2024/25 to R106.7 million in 2027/28. Transfers from the department account for an estimated 64.1 per cent (R305.5 million) of revenue, increasing at an average annual rate of 4.5 per cent, from 93.2 million in 2024/25 to R106.4 million in 2027/28. The remaining revenue is generated through operations. Total revenue is expected to increase at an average annual rate of 4.2 per cent, from R147.8 million in 2024/25 to R167 million in 2027/28.

## Programmes/Objectives/Activities

**Table 17.39 South African Qualifications Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	40.5	46.1	54.0	69.4	19.7%	45.2%	69.8	73.8	77.9	3.9%	46.8%
Registration and recognition	8.6	10.4	11.6	8.5	-0.6%	8.8%	9.1	9.7	10.3	6.6%	6.0%
National qualification framework management information system and ICT	16.0	20.9	22.8	33.9	28.6%	19.9%	30.7	32.3	34.1	0.1%	21.1%
Authentication and recognition	21.7	19.8	25.5	30.2	11.6%	21.2%	32.8	34.9	37.1	7.1%	21.7%
Research	4.2	5.6	6.6	5.7	10.7%	4.9%	6.8	7.2	7.7	10.1%	4.4%
<b>Total</b>	<b>91.0</b>	<b>102.8</b>	<b>120.5</b>	<b>147.8</b>	<b>17.5%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 17.40 South African Qualifications Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>50.4</b>	<b>61.3</b>	<b>60.3</b>	<b>54.5</b>	<b>2.7%</b>	<b>38.8%</b>	<b>51.9</b>	<b>56.1</b>	<b>60.6</b>	<b>3.6%</b>	<b>35.9%</b>
Sale of goods and services other than capital assets	47.4	51.6	49.6	50.2	1.9%	34.1%	48.9	51.2	53.5	2.1%	32.8%
Other non-tax revenue	2.9	9.6	10.7	4.4	14.1%	4.7%	3.0	5.0	7.2	18.0%	3.1%
<b>Transfers received</b>	<b>88.5</b>	<b>85.2</b>	<b>89.2</b>	<b>93.2</b>	<b>1.7%</b>	<b>61.2%</b>	<b>97.3</b>	<b>101.8</b>	<b>106.4</b>	<b>4.5%</b>	<b>64.1%</b>
<b>Total revenue</b>	<b>138.9</b>	<b>146.5</b>	<b>149.5</b>	<b>147.8</b>	<b>2.1%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>91.0</b>	<b>102.8</b>	<b>120.5</b>	<b>147.8</b>	<b>17.5%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>
Compensation of employees	59.5	69.7	80.6	86.5	13.3%	64.6%	94.0	100.2	106.7	7.3%	62.2%
Goods and services	26.2	29.4	40.0	61.3	32.8%	33.0%	55.2	57.7	60.4	-0.5%	37.8%
Depreciation	5.4	3.8	—	—	-100.0%	2.4%	—	—	—	—	—
<b>Total expenses</b>	<b>91.0</b>	<b>102.8</b>	<b>120.5</b>	<b>147.8</b>	<b>17.5%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>47.9</b>	<b>43.7</b>	<b>29.0</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	



Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Cash flow from operating activities	44.3	44.1	23.1	(0.0)	-101.6%	100.0%	0.0	0.0	0.0	-632.7%	100.0%
Receipts											
Non-tax receipts	48.6	56.6	57.9	54.5	3.9%	37.9%	51.9	56.1	60.6	3.6%	35.9%
Sales of goods and services other than capital assets	47.4	51.8	49.6	50.6	2.2%	34.7%	49.8	52.1	54.4	2.5%	33.3%
Other tax receipts	1.3	4.9	8.4	4.0	47.3%	3.2%	2.1	4.1	6.2	15.9%	2.6%
Transfers received	94.2	81.2	89.2	93.2	-0.3%	62.1%	97.3	101.8	106.4	4.5%	64.1%
Total receipts	142.8	137.8	147.2	147.8	1.1%	100.0%	149.2	157.9	167.0	4.2%	100.0%
Payment											
Current payments	98.5	93.7	124.1	147.8	14.5%	100.0%	149.2	157.9	167.0	4.2%	100.0%
Compensation of employees	64.3	64.5	79.4	86.5	10.4%	64.2%	94.0	100.2	106.7	7.3%	62.2%
Goods and services	34.2	29.2	44.7	61.3	21.4%	35.8%	55.2	57.7	60.3	-0.6%	37.8%
Total payments	98.5	93.7	124.1	147.8	14.5%	100.0%	149.2	157.9	167.0	4.2%	100.0%
Net cash flow from investing activities	(7.0)	(5.6)	(11.0)	(5.3)	-8.9%	100.0%	(9.6)	(6.6)	(6.9)	9.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.6)	(1.7)	(7.6)	(1.8)	-20.8%	46.2%	(6.0)	(1.9)	(1.9)	1.9%	38.1%
Acquisition of software and other intangible assets	(3.4)	(4.2)	(3.4)	(3.5)	1.1%	54.8%	(3.6)	(4.8)	(5.0)	12.7%	61.9%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.2	-	-	-	-1.0%	-	-	-	-	-
Net cash flow from financing activities	(0.3)	(0.2)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.3)	(0.2)	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	-	-	(0.1)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	37.1	38.3	12.0	(5.3)	-152.2%	21.1%	(9.6)	(6.6)	(6.9)	9.1%	100.0%
Statement of financial position											
Carrying value of assets of which:	28.4	30.3	37.9	45.0	16.6%	26.4%	22.7	23.7	24.8	-18.0%	20.6%
Acquisition of assets	(3.6)	(1.7)	(7.6)	(1.8)	-20.8%	100.0%	(6.0)	(1.9)	(1.9)	1.9%	100.0%
Investments	-	-	3.7	0.0	-	0.6%	0.0	0.0	0.0	4.6%	-
Loans	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Receivables and prepayments	3.4	7.1	11.4	3.0	-3.7%	4.4%	3.1	3.3	3.4	4.6%	2.3%
Cash and cash equivalents	62.2	100.5	112.5	100.0	17.2%	68.7%	104.6	109.4	114.3	4.6%	77.0%
Defined benefit plan assets	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Taxation	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Derivatives financial instruments	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Total assets	93.9	137.9	165.5	148.0	16.4%	100.0%	130.4	136.4	142.5	-1.2%	100.0%
Accumulated surplus/(deficit)	80.1	123.7	152.7	136.3	19.4%	89.8%	118.2	123.6	129.2	-1.8%	91.0%
Finance lease	0.3	0.1	0.3	0.1	-30.3%	0.1%	0.1	0.1	0.1	4.6%	0.1%
Deferred income	8.2	1.4	0.6	0.1	-77.0%	2.5%	0.1	0.1	0.1	4.6%	0.1%
Trade and other payables	2.5	6.0	1.6	1.0	-25.9%	2.1%	1.1	1.1	1.1	4.6%	0.8%
Provisions	3.0	6.7	8.5	10.0	49.6%	5.0%	10.5	10.9	11.4	4.6%	7.7%
Derivatives financial instruments	-	-	1.9	0.5	-	0.4%	0.5	0.5	0.6	4.6%	0.4%
Total equity and liabilities	93.9	137.9	165.5	148.0	16.4%	100.0%	130.4	136.4	142.5	-1.2%	100.0%

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
South African Qualifications Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	99	97	83	80.6	1.0	94	86.5	0.9	93	94.0	1.0	93	100.2	1.1	93	106.7	1.1	-0.4%	100.0%
7 – 10	67	65	58	47.2	0.8	65	50.3	0.8	64	54.1	0.8	64	58.1	0.9	64	61.6	1.0	-0.5%	68.9%
11 – 12	27	27	22	27.7	1.3	24	27.5	1.1	24	30.8	1.3	24	32.4	1.3	24	34.6	1.4	–	25.7%
13 – 16	5	5	3	5.6	1.9	5	8.7	1.7	5	9.1	1.8	5	9.7	1.9	5	10.4	2.1	–	5.4%



# Health

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	761.3	2.8	10.5	774.5	834.7	874.0
National Health Insurance	877.6	466.7	56.9	1 401.2	1 417.1	1 481.9
Communicable and Non-communicable Diseases	459.4	25 139.7	1.6	25 600.7	26 784.0	27 991.4
Primary Health Care	82.0	3 411.5	0.7	3 494.2	3 655.8	3 821.2
Hospital Systems	90.1	23 240.6	2 440.5	25 771.2	26 122.1	27 531.9
Health System Governance and Human Resources	194.1	7 563.4	7.8	7 765.3	8 113.9	8 482.8
<b>Total expenditure estimates</b>	<b>2 464.5</b>	<b>59 824.8</b>	<b>2 517.9</b>	<b>64 807.2</b>	<b>66 927.7</b>	<b>70 183.1</b>
Executive authority	Minister of Health					
Accounting officer	Director-General of Health					
Website	www.health.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Health derives its mandate from the National Health Act (2003), which requires that it provides a framework for a structured and uniform health system for South Africa and sets out the responsibilities of the 3 levels of government in the provision of health services. Its mission is to improve health by preventing illness and disease and promoting healthy lifestyles. It aims to consistently improve the health care delivery system by focusing on access, equity, efficiency, quality and sustainability.

## Selected performance indicators

**Table 18.1 Performance indicators by programme and related MTDP outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Total number of clients on antiretroviral treatment	Communicable and Non-communicable Diseases	Outcome 12: Improved access to affordable and quality health care	5.2 million	5.5 million	5.5 million	5.7 million	6 million	6.2 million	6.5 million
Total number of primary health care facilities with youth zones	Communicable and Non-communicable Diseases		1 264	1 845	2 101	2 200	2 300	2 400	2 500
Number of screenings conducted for clients aged 18 and older for hypertension per year	Communicable and Non-communicable Diseases		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	30 million	32 million	34 million	36 million
Number of screenings conducted for clients aged 18 and older for diabetes per year	Communicable and Non-communicable Diseases		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	29 million	31 million	33 million	35 million

**Table 18.1 Performance indicators by programme and related MTDP outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year	Hospital Systems	Outcome 12: Improved access to affordable and quality health care	121	120	299	400	400	500	550
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		1 928	2 046	2 706	2 700	2 800	2 900	3 000

1. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on strengthening primary health care, improving tertiary services and strengthening health systems. Work in these focus areas aims to ensure improvement in the public health sector in preparation for national health insurance. Given that health is a concurrent function, where most services are delivered at the provincial level, an estimated 90 per cent (R181.4 billion) of the department's budget of R201.9 billion over the MTEF period comprises transfers to provincial departments of health through conditional grants. Total spending is projected to increase at an average annual rate of 4.1 per cent, from R62.2 billion in 2024/25 to R70.2 billion in 2027/28.

Reprioritisations within the department's baseline, mainly from goods and services in the *Administration* programme, are effected to support emerging key policy areas. These include building capacity in the National Institute for Communicable Diseases to strengthen surveillance as part of overall pandemic preparedness efforts (R26 million over the MTEF period); improving the operations of the central chronic medicines dispensing and distribution programme by appointing staff previously funded by donors (R21 million over the MTEF period); supporting the establishment of the interim Traditional Health Practitioner Council towards it becoming self-financing (R21 million over the MTEF period); providing additional capacity to the Mines and Works Compensation Fund, a recently deemed schedule 3A public entity in terms of the Public Finance Management Act (1999) (R13.2 million over the MTEF period); and funding Mpox-related research to be commissioned by the South African Medical Research Council (R10 million in 2025/26).

To fund cost-of-living adjustments for personnel, additions of: R5.8 million in 2025/26, R6.9 million in 2026/27 and R7.9 million in 2027/28 are allocated to the department's compensation of employees budget; and R246.3 million in 2025/26, R264.3 million in 2026/27 and R276.7 million in 2027/28 are allocated to conditional grants to provinces. Further additional allocations are provisionally made to the provincial equitable share under National Treasury (and therefore not included in this chapter) to address shortfalls in compensation of employees and goods and services, as well as to assist in absorbing unemployed doctors who have completed their community service.

### **Strengthening primary health care**

The *district health programmes grant's* allocation of R89 billion over the medium term (R78.3 billion for the comprehensive HIV and AIDS component and R10.7 billion for the district health services component) accounts for 47.5 per cent of the department's projected spending over the period ahead. Although allocations to the grant's comprehensive HIV and AIDS component are set to increase at an average annual rate of 3.3 per cent, this is expected to be sufficient to cater for an increase in the number of clients on antiretroviral treatment from a targeted 5.7 million in 2024/25 to 6.5 million in 2027/28. This is due to lower prices for antiretroviral drugs because of successful price negotiations with suppliers. As at November 2024, an estimated 5.6 million clients were receiving antiretroviral treatment against an annual target of 5.7 million. To meet this target by the end of 2024/25, the department plans to enhance outreach efforts through community health workers and adopting innovative models of dispensing medicine.

Funding for outreach services is provided mainly through the grant's district health services component, in which expenditure is projected to increase at an average annual rate of 4.8 per cent, from R3.2 billion in 2024/25 to R3.7 billion in 2027/28. This is expected to support the retention of an adequate number of community health

workers, who play a critical role in linking patients to health care for communicable and non-communicable diseases. The district health component also funds human papillomavirus vaccinations and various interventions for malaria.

Allocations to the central chronic medication dispensing and distribution programme are set to increase by 4.8 per cent per year, from R400.2 million in 2024/25 to R460.3 million in 2027/28, funded through the *national health insurance indirect grant*. It enhances access to chronic medications by allowing patients to collect their prescriptions from alternative pick-up points such as private pharmacies. An estimated 40 per cent of the department's clients on antiretroviral treatment use this service.

### ***Improving tertiary health care services***

Tertiary services are highly specialised medical referrals available at central and tertiary hospitals. However, these are not evenly distributed across the country as only 35 hospitals, mainly in urban areas, offer them. As such, patients are frequently referred between provinces. This requires effective national coordination and financial support through the *national tertiary services grant*, which compensates provinces for delivering tertiary care to patients, including those from other provinces. The grant is allocated R50.2 billion over the MTEF period in the *Hospital Systems* programme, with expenditure set to increase at an average annual rate of 4.7 per cent. To enhance equity and minimise the need for interprovincial referrals, part of the grant is designated for developing the capacity of tertiary services in provinces with insufficient resources by enabling them to buy equipment and recruit medical specialists.

### ***Strengthening health systems***

National health insurance will fundamentally affect the funding and organisation of health care in South Africa. Preparatory efforts for this reform are primarily funded through the *national health insurance indirect grant*, which has an allocation of R8.5 billion over the medium term. The grant comprises health systems and health facility revitalisation components. The health systems component funds interventions such as developing patient information systems; addressing findings from the Office of Health Standards and Compliance in an effort to improve the quality of care in the public health sector; providing active support to facilities in the implementation of the ideal clinic initiative, including systems to track progress; enhancing the dispensing of medicines through the central chronic medication dispensing and distribution programme; and piloting contracting units for primary health care.

The health facility revitalisation component is allocated R6 billion over the medium term to fund strategic infrastructure projects. Of this allocation, an estimated R3 billion is sourced from the budget facility for infrastructure and earmarked for the construction of the Limpopo Academic Hospital and Siloam District Hospital. The allocation for the Siloam hospital will be used for the next phase of constructing a 224-bed hospital and facilities for allied health services such as audiology, physiotherapy and occupational therapy. Additionally, parts of the existing hospital, including the psychiatric ward and mortuary, will be repurposed and refurbished. A further R23 billion over the MTEF period is expected to be transferred to provinces through the direct *health facility revitalisation grant*. This will help accelerate maintenance, renovations, upgrades, additions and the construction of infrastructure including the replacement and commissioning of health technology in existing facilities.

## Expenditure trends and estimates

**Table 18.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Programme 1	672.7	645.3	678.2	763.0	4.3%	1.1%	774.5	834.7	874.0	4.6%	1.2%
Programme 2	1 216.5	1 366.1	1 425.1	1 343.2	3.4%	2.2%	1 401.2	1 417.1	1 481.9	3.3%	2.1%
Programme 3	32 819.7	26 049.6	23 659.1	25 383.6	-8.2%	43.4%	25 600.7	26 784.0	27 991.4	3.3%	40.0%
Programme 4	3 056.2	5 149.2	2 989.8	3 318.4	2.8%	5.8%	3 494.2	3 655.8	3 821.2	4.8%	5.4%
Programme 5	21 011.8	22 198.4	22 130.8	23 906.7	4.4%	35.9%	25 771.2	26 122.1	27 531.9	4.8%	39.1%
Programme 6	6 360.5	7 487.4	7 429.1	7 510.5	5.7%	11.6%	7 765.3	8 113.9	8 482.8	4.1%	12.1%
<b>Subtotal</b>	<b>65 137.4</b>	<b>62 896.0</b>	<b>58 312.1</b>	<b>62 225.4</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>64 807.2</b>	<b>66 927.7</b>	<b>70 183.1</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Total</b>	<b>65 137.4</b>	<b>62 896.0</b>	<b>58 312.1</b>	<b>62 225.4</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>64 807.2</b>	<b>66 927.7</b>	<b>70 183.1</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024							1 110.9	530.2	579.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>9 976.9</b>	<b>3 601.6</b>	<b>2 204.9</b>	<b>2 366.9</b>	<b>-38.1%</b>	<b>7.3%</b>	<b>2 464.5</b>	<b>2 574.1</b>	<b>2 689.5</b>	<b>4.4%</b>	<b>3.8%</b>
Compensation of employees	848.2	761.0	614.9	694.1	-6.5%	1.2%	744.3	779.4	815.3	5.5%	1.1%
Goods and services	9 128.6	2 840.6	1 590.0	1 672.8	-43.2%	6.1%	1 720.2	1 794.8	1 874.2	3.9%	2.7%
of which:					0.0%	0.0%				0.0%	0.0%
Consultants: Business and advisory services	335.6	294.4	153.6	206.0	-15.0%	0.4%	215.5	247.4	258.2	7.8%	0.4%
Contractors	404.0	530.9	452.0	608.2	14.6%	0.8%	619.7	614.0	641.7	1.8%	0.9%
Inventory: Medical supplies	38.3	33.9	34.0	72.1	23.5%	0.1%	69.6	78.3	78.4	2.9%	0.1%
Operating leases	160.5	102.9	111.8	129.9	-6.8%	0.2%	136.1	141.8	148.2	4.5%	0.2%
Travel and subsistence	49.4	103.8	100.0	124.0	35.9%	0.2%	132.8	141.1	147.7	6.0%	0.2%
Operating payments	189.7	104.0	161.9	99.6	-19.3%	0.2%	89.3	101.8	106.4	2.2%	0.2%
<b>Transfers and subsidies</b>	<b>54 491.9</b>	<b>58 334.3</b>	<b>54 751.8</b>	<b>58 402.2</b>	<b>2.3%</b>	<b>90.9%</b>	<b>59 824.8</b>	<b>62 566.7</b>	<b>65 692.6</b>	<b>4.0%</b>	<b>93.3%</b>
Provinces and municipalities	52 462.2	56 251.5	52 743.4	56 357.9	2.4%	87.6%	57 696.1	60 351.0	63 375.7	4.0%	90.0%
Departmental agencies and accounts	1 842.1	1 889.1	1 806.6	1 794.4	-0.9%	2.9%	1 897.2	1 973.6	2 063.9	4.8%	2.9%
Foreign governments and international organisations	–	–	–	18.2	0.0%	0.0%	–	–	–	-100.0%	0.0%
Non-profit institutions	181.4	189.0	196.3	222.2	7.0%	0.3%	231.4	242.1	253.0	4.4%	0.4%
Households	6.2	4.7	5.6	9.5	15.4%	0.0%	–	–	–	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>660.3</b>	<b>958.8</b>	<b>1 354.6</b>	<b>1 456.3</b>	<b>30.2%</b>	<b>1.8%</b>	<b>2 517.9</b>	<b>1 786.8</b>	<b>1 801.0</b>	<b>7.3%</b>	<b>2.9%</b>
Buildings and other fixed structures	591.3	930.3	1 259.8	1 333.4	31.1%	1.7%	2 355.6	1 623.4	1 630.2	6.9%	2.6%
Machinery and equipment	69.0	28.6	94.8	122.9	21.2%	0.1%	162.4	163.4	170.8	11.6%	0.2%
<b>Payments for financial assets</b>	<b>8.4</b>	<b>1.3</b>	<b>0.9</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>65 137.4</b>	<b>62 896.0</b>	<b>58 312.1</b>	<b>62 225.4</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>64 807.2</b>	<b>66 927.7</b>	<b>70 183.1</b>	<b>4.1%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 18.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6 181	4 527	5 247	–	-100.0%	–	–	–	–	–	–
Employee social benefits	6 181	4 527	5 247	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	–	149	345	9 500	–	–	–	–	–	-100.0%	–
Employee social benefits	–	149	3	–	–	–	–	–	–	–	–
No-fault Compensation Scheme	–	–	342	9 500	–	–	–	–	–	-100.0%	–

Table 18.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 840 663	1 887 532	1 804 817	1 792 610	-0.9%	3.2%	1 895 341	1 971 620	2 061 804	4.8%	3.1%
Health and Welfare Sector Education and Training Authority	2 536	2 362	2 055	2 667	1.7%	—	2 786	2 914	3 046	4.5%	—
South African National AIDS Council	28 901	19 380	30 234	—	-100.0%	—	—	—	—	—	—
National Health Laboratory Service	643 547	772 521	706 425	598 842	-2.4%	1.2%	636 361	668 789	700 345	5.4%	1.1%
Office of Health Standards Compliance	157 997	157 509	161 546	181 599	4.8%	0.3%	191 749	200 076	209 079	4.8%	0.3%
South African Medical Research Council	855 214	779 523	760 147	833 489	-0.9%	1.4%	880 829	910 725	979 148	5.5%	1.5%
Council for Medical Schemes	6 181	6 272	6 537	6 151	-0.2%	—	6 320	6 615	6 913	4.0%	—
South African Health Products Regulatory Authority	146 287	149 965	137 873	143 518	-0.6%	0.3%	149 301	156 242	163 273	4.4%	0.2%
South African Medical Research Council: Social impact bond	—	—	—	26 344	—	—	27 995	26 259	—	-100.0%	—
<b>Social security funds</b>											
<b>Current</b>	1 437	1 544	1 735	1 813	8.1%	—	1 894	1 981	2 070	4.5%	—
Mines and Works Compensation Fund	1 437	1 544	1 735	1 813	8.1%	—	1 894	1 981	2 070	4.5%	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	—	—	—	18 200	—	—	—	—	—	-100.0%	—
World Health Organisation	—	—	—	18 200	—	—	—	—	—	-100.0%	—
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	46 027 032	49 471 990	46 063 505	49 199 537	2.2%	84.4%	50 450 442	52 773 258	55 160 207	3.9%	84.2%
National health insurance grant	268 677	693 747	694 675	455 956	19.3%	0.9%	466 680	475 960	497 493	2.9%	0.8%
HIV, TB, malaria and community outreach grant: Mental health services component	143 401	—	—	—	-100.0%	0.1%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: Oncology services component	234 933	—	—	—	-100.0%	0.1%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: HIV and AIDS component	22 563 773	—	—	—	-100.0%	10.0%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: Tuberculosis component	506 117	—	—	—	-100.0%	0.2%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: COVID-19 component	1 500 000	—	—	—	-100.0%	0.7%	—	—	—	—	—
District health programmes grant: Comprehensive HIV and AIDS component	—	24 134 521	22 934 604	24 724 358	—	31.8%	24 927 389	26 073 123	27 252 342	3.3%	41.8%
District health programmes grant: District health component	—	4 888 597	2 931 257	3 238 337	—	4.9%	3 411 515	3 569 381	3 730 846	4.8%	5.7%
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	220 258	—	—	—	-100.0%	0.1%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: Malaria elimination component	104 181	—	—	—	-100.0%	—	—	—	—	—	—
HIV, TB, malaria and community outreach grant: Community outreach services component	2 480 213	—	—	—	-100.0%	1.1%	—	—	—	—	—
National tertiary services grant	13 707 798	14 306 059	14 023 946	15 263 784	3.6%	25.4%	15 994 921	16 743 537	17 500 848	4.7%	26.6%
Human resources and training grant	4 297 681	5 449 066	5 479 023	5 517 102	8.7%	9.2%	5 649 937	5 911 257	6 178 678	3.8%	9.4%
<b>Capital</b>	6 435 188	6 779 546	6 679 860	7 158 341	3.6%	12.0%	7 245 705	7 577 788	8 215 468	4.7%	12.3%
Health facility revitalisation grant	6 435 188	6 779 546	6 679 860	7 158 341	3.6%	12.0%	7 245 705	7 577 788	8 215 468	4.7%	12.3%
<b>Non-profit institutions</b>											
<b>Current</b>	181 401	189 000	196 286	222 174	7.0%	0.3%	231 385	242 069	253 011	4.4%	0.4%
Non-governmental organisations: LifeLine	28 030	28 875	28 986	27 288	-0.9%	0.1%	27 283	28 599	29 937	3.1%	—
Non-governmental organisations: loveLife	61 976	64 327	64 635	63 038	0.6%	0.1%	62 821	65 864	68 978	3.0%	0.1%
Non-governmental organisations: Soul City	24 331	25 065	25 161	24 291	-0.1%	—	24 361	25 535	26 735	3.2%	—
Non-governmental organisations: HIV and AIDS	63 989	67 529	67 788	64 832	0.4%	0.1%	62 281	65 402	68 586	1.9%	0.1%
South African Renal Registry	447	460	461	482	2.5%	—	504	527	551	4.6%	—
South African Federation for Mental Health	473	488	490	512	2.7%	—	535	560	585	4.5%	—
South African National Council for the Blind	1 060	1 092	1 096	1 145	2.6%	—	1 196	1 251	1 308	4.5%	—
South African National AIDS Council	—	—	—	21 143	—	—	32 090	33 102	34 147	17.3%	—
National Council Against Smoking	1 095	1 164	1 169	1 221	3.7%	—	1 276	1 334	1 394	4.5%	—
Health Systems Research	—	—	6 500	18 222	—	—	19 038	19 895	20 790	4.5%	—
<b>Total</b>	<b>54 491 902</b>	<b>58 334 288</b>	<b>54 751 795</b>	<b>58 402 175</b>	<b>2.3%</b>	<b>100.0%</b>	<b>59 824 767</b>	<b>62 566 716</b>	<b>65 692 560</b>	<b>4.0%</b>	<b>100.0%</b>

## Personnel information

**Table 18.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																					
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate												
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Health			987	52	858	614.9	0.7	914	694.1	0.8	920	744.3	0.8	910	779.4	0.9	898	815.3	0.9	-0.6%	100.0%
Salary level	987	52	858	614.9	0.7	914	694.1	0.8	920	744.3	0.8	910	779.4	0.9	898	815.3	0.9	-0.6%	100.0%		
1 – 6	287	32	281	93.8	0.3	281	98.1	0.3	275	102.8	0.4	269	106.0	0.4	260	108.7	0.4	-2.5%	29.8%		
7 – 10	371	5	334	222.9	0.7	345	240.5	0.7	351	260.5	0.7	348	273.7	0.8	347	287.6	0.8	0.2%	38.2%		
11 – 12	197	7	141	152.2	1.1	176	190.8	1.1	183	207.3	1.1	184	220.2	1.2	184	231.6	1.3	1.4%	20.0%		
13 – 16	130	8	100	140.8	1.4	110	159.2	1.4	109	167.8	1.5	106	173.3	1.6	105	180.9	1.7	-1.6%	11.8%		
Other	2	–	2	5.3	2.7	2	5.6	2.8	2	5.9	3.0	2	6.2	3.1	2	6.6	3.3	0.0%	0.2%		
Programme	987	52	858	614.9	0.7	914	694.1	0.8	920	744.3	0.8	910	779.4	0.9	898	815.3	0.9	-0.6%	100.0%		
Programme 1	425	23	389	266.1	0.7	362	255.8	0.7	354	267.5	0.8	350	279.8	0.8	344	292.5	0.8	-1.7%	38.7%		
Programme 2	110	15	76	57.9	0.8	114	93.5	0.8	120	104.1	0.9	120	109.7	0.9	120	115.3	1.0	1.8%	13.0%		
Programme 3	177	1	151	121.1	0.8	162	141.8	0.9	160	149.8	0.9	160	156.7	1.0	158	163.8	1.0	-0.8%	17.6%		
Programme 4	74	13	63	43.2	0.7	88	62.0	0.7	92	68.4	0.7	90	71.6	0.8	88	74.8	0.8	0.1%	9.8%		
Programme 5	33	–	29	25.1	0.9	33	30.0	0.9	34	32.3	0.9	34	33.7	1.0	33	35.3	1.1	-0.1%	3.7%		
Programme 6	168	–	150	101.6	0.7	155	111.0	0.7	159	122.2	0.8	157	127.9	0.8	154	133.6	0.9	-0.3%	17.1%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 18.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>521 023</b>	<b>1 165 733</b>	<b>139 213</b>	<b>297 036</b>	<b>458 712</b>	<b>-4.2%</b>	<b>100.0%</b>	<b>14 155</b>	<b>13 519</b>	<b>13 886</b>	<b>-68.8%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>425 640</b>	<b>1 151 210</b>	<b>100 067</b>	<b>293 503</b>	<b>452 062</b>	<b>2.0%</b>	<b>93.2%</b>	<b>7 218</b>	<b>6 252</b>	<b>4 184</b>	<b>-79.0%</b>	<b>93.9%</b>
Sales by market establishments of which:												
Parking	112	101	93	80 000	80	-10.6%	–	66	60	–	-100.0%	–
Administrative fees	3 075	3 399	2 417	1 985	1 982	-13.6%	0.5%	1 800	1 850	1 382	-11.3%	1.4%
Medical (drug control) licences	2 105	2 403	2 417	1 982	1 982	-2.0%	0.4%	1 800	1 850	1 382	-11.3%	1.4%
Inspection fees	970	996	–	3	–	-100.0%	0.1%	–	–	–	–	–
Other sales	422 453	1 147 710	97 557	211 518	450 000	2.1%	92.7%	5 352	4 342	2 802	-81.6%	92.4%
Sale of vaccines	422 073	1 147 373	97 307	211 515	450 000	2.2%	92.6%	5 000	4 000	2 500	-82.3%	92.2%
Replacement of security cards	2	–	1	–	–	-100.0%	–	1	1	1	–	–
Commission on insurance	378	337	249	–	–	-100.0%	–	350	340	298	–	0.2%
Replacement: Lost office property	–	–	–	3	–	–	–	1	1	3	–	–
Sales of scrap, waste, arms and other used current goods	–	–	–	3	–	–	–	2	2	2	–	–
Scrap paper	–	–	–	3	–	–	–	2	2	2	–	–
Interest, dividends and rent on land	17 469	8 981	13 818	2 000	5 000	-34.1%	2.0%	6 500	6 800	9 000	21.6%	5.5%
Interest	17 469	8 981	13 818	2 000	5 000	-34.1%	2.0%	6 500	6 800	9 000	21.6%	5.5%
Sales of capital assets	–	188	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	77 914	5 354	25 328	1 530	1 650	-72.3%	4.8%	435	465	700	-24.9%	0.6%
<b>Total</b>	<b>521 023</b>	<b>1 165 733</b>	<b>139 213</b>	<b>297 036</b>	<b>458 712</b>	<b>-4.2%</b>	<b>100.0%</b>	<b>14 155</b>	<b>13 519</b>	<b>13 886</b>	<b>-68.8%</b>	<b>100.0%</b>



## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Ministry	33.0	38.8	41.8	36.0	3.0%	5.4%	38.3	40.1	41.9	5.2%	4.8%
Management	7.2	6.2	14.8	11.4	16.8%	1.4%	12.0	12.5	13.1	4.7%	1.5%
Corporate Services	356.2	398.1	381.6	392.0	3.2%	55.4%	386.8	403.4	422.5	2.5%	49.4%
Property Management	172.9	114.2	141.7	170.4	-0.5%	21.7%	178.5	186.1	194.5	4.5%	22.5%
Financial Management	103.4	88.1	98.3	153.2	14.0%	16.1%	159.0	192.6	202.1	9.7%	21.8%
<b>Total</b>	<b>672.7</b>	<b>645.3</b>	<b>678.2</b>	<b>763.0</b>	<b>4.3%</b>	<b>100.0%</b>	<b>774.5</b>	<b>834.7</b>	<b>874.0</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2024				–			(22.7)	(22.5)	(21.9)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>653.6</b>	<b>628.9</b>	<b>660.9</b>	<b>730.3</b>	<b>3.8%</b>	<b>96.9%</b>	<b>761.3</b>	<b>820.9</b>	<b>859.5</b>	<b>5.6%</b>	<b>97.7%</b>
Compensation of employees	246.2	235.2	266.1	255.8	1.3%	36.4%	267.5	279.8	292.5	4.6%	33.8%
Goods and services	407.4	393.6	394.8	474.5	5.2%	60.5%	493.8	541.0	567.1	6.1%	64.0%
of which:						–					–
Consultants: Business and advisory services	42.7	55.4	7.8	39.5	-2.6%	5.3%	44.5	71.0	74.4	23.5%	7.1%
Contractors	10.8	7.3	7.5	21.1	25.0%	1.7%	28.8	28.2	29.5	11.8%	3.3%
Operating leases	150.9	99.6	110.6	126.1	-5.8%	17.7%	132.2	137.8	144.0	4.5%	16.6%
Property payments	24.2	17.7	34.7	58.8	34.5%	4.9%	61.4	64.2	67.1	4.5%	7.7%
Travel and subsistence	27.8	58.1	34.2	44.9	17.4%	6.0%	50.9	55.8	58.6	9.3%	6.5%
Operating payments	26.8	2.3	30.1	36.5	10.8%	3.5%	23.4	32.9	34.3	-2.0%	3.9%
<b>Transfers and subsidies</b>	<b>4.9</b>	<b>3.7</b>	<b>3.3</b>	<b>20.9</b>	<b>62.6%</b>	<b>1.2%</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>-47.3%</b>	<b>0.9%</b>
Departmental agencies and accounts	2.5	2.4	2.1	2.7	1.7%	0.3%	2.8	2.9	3.0	4.5%	0.4%
Foreign governments and international organisations	–	–	–	18.2	–	0.7%	–	–	–	-100.0%	0.6%
Households	2.3	1.3	1.3	–	-100.0%	0.2%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7.8</b>	<b>12.5</b>	<b>13.7</b>	<b>11.9</b>	<b>14.9%</b>	<b>1.7%</b>	<b>10.5</b>	<b>10.9</b>	<b>11.4</b>	<b>-1.3%</b>	<b>1.4%</b>
Machinery and equipment	7.8	12.5	13.7	11.9	14.9%	1.7%	10.5	10.9	11.4	-1.3%	1.4%
<b>Payments for financial assets</b>	<b>6.5</b>	<b>0.3</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>672.7</b>	<b>645.3</b>	<b>678.2</b>	<b>763.0</b>	<b>4.3%</b>	<b>100.0%</b>	<b>774.5</b>	<b>834.7</b>	<b>874.0</b>	<b>4.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	1.0%	1.0%	1.2%	1.2%	–	–	1.2%	1.2%	1.2%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2.3	1.3	1.3	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	2.3	1.3	1.3	–	-100.0%	0.2%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	2.5	2.4	2.1	2.7	1.7%	0.3%	2.8	2.9	3.0	4.5%	0.4%
Health and Welfare Sector	2.5	2.4	2.1	2.7	1.7%	0.3%	2.8	2.9	3.0	4.5%	0.4%
Education and Training Authority											
<b>Foreign governments and international organisations</b>											
<b>Current</b>	–	–	–	18.2	–	0.7%	–	–	–	-100.0%	0.6%
World Health Organisation	–	–	–	18.2	–	0.7%	–	–	–	-100.0%	0.6%

## Personnel information

**Table 18.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate								
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration			389	266.1	0.7	362	255.8	0.7	354	267.5	0.8	350	279.8	0.8	344	292.5	0.8
Salary level	425	23	389	266.1	0.7	362	255.8	0.7	354	267.5	0.8	350	279.8	0.8	344	292.5	0.8
1 – 6	170	20	165	54.7	0.3	155	54.5	0.4	150	56.9	0.4	146	58.3	0.4	142	60.4	0.4
7 – 10	155	–	142	97.2	0.7	137	98.3	0.7	138	105.4	0.8	137	110.7	0.8	136	116.1	0.9
11 – 12	54	–	43	50.9	1.2	38	47.8	1.3	35	47.0	1.3	36	50.3	1.4	36	53.1	1.5
13 – 16	44	3	37	58.0	1.6	30	49.5	1.6	29	52.3	1.8	29	54.2	1.9	28	56.3	2.0
Other	2	–	2	5.3	2.7	2	5.6	2.8	2	5.9	3.0	2	6.2	3.1	2	6.6	3.3

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: National Health Insurance

### Programme purpose

Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.

### Objectives

- Expand access to chronic medication by ensuring that 4.1 million stable patients actively receive medication through the central chronic medicine dispensing and distribution programme by March 2028.
- Determine a benefits package for primary health care multidisciplinary teams (nurses and doctors) by March 2027.
- Facilitate the implementation of national health insurance by establishing ministerial advisory committees in preparation for the National Health Insurance Fund by March 2027.

### Subprogrammes

- *Programme Management* provides leadership to improve access to high-quality health care services by developing and implementing universal health coverage policies and health financing reform.
- *Affordable Medicine* is responsible for developing systems to ensure the sustained availability of and equitable access to pharmaceutical commodities. This is achieved through the development of governance frameworks to support the selection and use of essential medicines, the development of standard treatment guidelines, the administration and management of pharmaceutical tenders, the development of provincial pharmaceutical budget forecasts, the reformation of the medicine supply chain, and the licensing of people and premises that deliver pharmaceutical services.
- *Health Financing and National Health Insurance* designs and tests policies, legislation and frameworks to achieve universal health coverage and inform proposals for national health insurance. It develops health financing reforms, including policies affecting the medical schemes environment; provides technical oversight of the Council for Medical Schemes; manages the direct *national health insurance grant* and the *national health insurance indirect grant*; and implements the single exit price regulations, including policy development and implementation initiatives in terms of dispensing and logistical fees. Activities in this subprogramme will focus increasingly on evolving health financing functions such as user and provider management, health care benefits, provider payments, digital health information, risk identification and fraud management.

## Expenditure trends and estimates

**Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Programme Management	4.6	10.2	8.2	9.3	26.1%	0.6%	9.7	10.1	10.6	4.3%	0.7%
Affordable Medicine	37.3	46.4	40.9	37.4	0.1%	3.0%	39.7	41.6	43.5	5.2%	2.9%
Health Financing and National Health Insurance	1 174.5	1 309.5	1 375.9	1 296.5	3.3%	96.4%	1 351.8	1 365.4	1 427.8	3.3%	96.4%
<b>Total</b>	<b>1 216.5</b>	<b>1 366.1</b>	<b>1 425.1</b>	<b>1 343.2</b>	<b>3.4%</b>	<b>100.0%</b>	<b>1 401.2</b>	<b>1 417.1</b>	<b>1 481.9</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			11.4	12.8	14.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>553.6</b>	<b>667.8</b>	<b>705.9</b>	<b>853.2</b>	<b>15.5%</b>	<b>52.0%</b>	<b>877.6</b>	<b>888.0</b>	<b>928.9</b>	<b>2.9%</b>	<b>62.9%</b>
Compensation of employees	42.7	48.1	57.9	93.5	29.9%	4.5%	104.1	109.7	115.3	7.2%	7.5%
Goods and services	511.0	619.8	648.0	759.7	14.1%	47.4%	773.5	778.3	813.5	2.3%	55.4%
of which:											
Advertising	0.1	1.5	0.1	20.4	618.6%	0.4%	21.3	22.3	23.3	4.5%	1.5%
Minor assets	0.9	3.1	6.4	11.5	132.8%	0.4%	12.1	12.6	13.2	4.5%	0.9%
Consultants: Business and advisory services	4.4	2.8	0.5	86.4	170.4%	1.8%	92.0	97.9	102.3	5.8%	6.7%
Contractors	381.4	518.5	386.3	576.5	14.8%	34.8%	579.8	574.1	600.1	1.3%	41.3%
Agency and support/outsourced services	–	–	–	31.9	–	0.6%	33.3	34.8	36.4	4.5%	2.4%
Travel and subsistence	0.3	5.4	9.6	15.9	269.7%	0.6%	17.1	17.9	18.7	5.6%	1.2%
<b>Transfers and subsidies</b>	<b>647.3</b>	<b>693.9</b>	<b>694.9</b>	<b>456.0</b>	<b>-11.0%</b>	<b>46.6%</b>	<b>466.7</b>	<b>476.0</b>	<b>497.5</b>	<b>2.9%</b>	<b>33.6%</b>
Provinces and municipalities	647.0	693.7	694.7	456.0	-11.0%	46.6%	466.7	476.0	497.5	2.9%	33.6%
Households	0.3	0.2	0.2	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>15.5</b>	<b>4.3</b>	<b>24.4</b>	<b>34.0</b>	<b>29.8%</b>	<b>1.5%</b>	<b>56.9</b>	<b>53.1</b>	<b>55.5</b>	<b>17.7%</b>	<b>3.5%</b>
Machinery and equipment	15.5	4.3	24.4	34.0	29.8%	1.5%	56.9	53.1	55.5	17.7%	3.5%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 216.5</b>	<b>1 366.1</b>	<b>1 425.1</b>	<b>1 343.2</b>	<b>3.4%</b>	<b>100.0%</b>	<b>1 401.2</b>	<b>1 417.1</b>	<b>1 481.9</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.9%</b>	<b>2.2%</b>	<b>2.4%</b>	<b>2.2%</b>	<b>–</b>	<b>–</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.3	0.2	0.2	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.2	0.2	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
Current	647.0	693.7	694.7	456.0	-11.0%	46.6%	466.7	476.0	497.5	2.9%	33.6%
National health insurance grant	268.7	693.7	694.7	456.0	19.3%	39.5%	466.7	476.0	497.5	2.9%	33.6%
HIV, TB, malaria and community outreach grant: Mental health services component	143.4	–	–	–	-100.0%	2.7%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: Oncology services component	234.9	–	–	–	-100.0%	4.4%	–	–	–	–	–

## Personnel information

**Table 18.9 National Health Insurance personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Health Insurance			76	57.9	0.8	114	93.5	0.8	120	104.1	0.9	120	109.7	0.9	120	115.3	1.0
Salary level	110	15															
1 – 6	11	1	11	3.6	0.3	13	4.5	0.3	13	4.8	0.4	13	5.1	0.4	13	5.4	0.4
7 – 10	31	5	27	13.9	0.5	31	16.4	0.5	34	19.5	0.6	34	20.8	0.6	35	22.6	0.6
11 – 12	49	4	28	27.0	1.0	53	49.8	0.9	55	54.5	1.0	55	57.1	1.0	55	60.3	1.1
13 – 16	19	5	10	13.3	1.3	17	22.7	1.3	18	25.3	1.4	18	26.7	1.5	17	27.1	1.6

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Communicable and Non-communicable Diseases

### Programme purpose

Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets set to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.

### Objectives

- Reduce the risk of women developing cervical cancer by vaccinating 90 per cent of eligible girls aged 9 to 14 against human papillomavirus and expanding screening to 38 districts by March 2028.
- Support the effective implementation of the national strategic plan on malaria elimination over the medium term by:
  - ensuring indoor residual insecticide spray coverage of at least 95 per cent of households in municipalities where malaria is endemic
  - conducting information and communication campaigns on malaria prevention
  - investigating and classifying confirmed cases within 72 hours.
- Increase the total number of HIV-positive people accessing antiretroviral treatment from 5.7 million in March 2025 to 6.5 million in March 2028 by:
  - implementing the universal test-and-treat policy
  - expanding the number of public health care facilities with youth zones from 2 200 in March 2025 to 2 500 by March 2028.
- Make progress towards ending TB by 2035 by improving treatment adherence to achieve a drug-susceptible TB treatment success rate of 83 per cent and multidrug-resistant TB treatment success rate of 70 per cent by March 2028.
- Reduce premature mortality from non-communicable diseases by screening 35 million clients for elevated blood glucose and 36 million clients for elevated blood pressure by March 2028.
- Facilitate the integration of mental health into primary health care by ensuring that 50 per cent of community health centres have at least 1 mental health care provider by March 2028.

### Subprogrammes

- *Programme Management* ensures that efforts by all stakeholders are harnessed to support the overall purpose of the programme, and that the efforts and resources of provincial departments of health, development partners, donors, academic and research organisations, and non-governmental and civil society organisations all contribute in a coherent and integrated way.
- *HIV, AIDS and STIs* formulates policy services related to HIV and sexually transmitted infections, and monitors and evaluates these services; and manages and oversees the comprehensive HIV and AIDS component of the *district health programmes grant* implemented by provinces and the coordination and direction of donor funding for HIV and AIDS.
- *Tuberculosis Management* develops national policies and guidelines for TB services; sets norms and standards and monitors their implementation in line with the vision of eliminating infections, mortality, stigma and discrimination; coordinates and manages the national response to the TB epidemic; and incorporates strategies needed to prevent, diagnose and treat drug-sensitive TB and drug-resistant TB.
- *Women's Maternal and Reproductive Health* develops and monitors policies and guidelines for maternal and women's health services; sets norms and standards, and monitors and evaluates the implementation of these services; and supports the implementation of key initiatives as indicated in the maternal and child health strategic plan and the reports of the ministerial committees on maternal, perinatal and child mortality.

- *Child, Youth and School Health* formulates policy and coordinates, monitors and evaluates child, youth and school health services; manages and oversees the human papillomavirus vaccination programme; coordinates stakeholders outside of the health sector to play key roles in promoting improved health and nutrition for children and young people; supports provincial units responsible for the implementation of policies and guidelines; and focuses on recommendations made by the ministerial committee on morbidity and mortality in children. These are aimed at reducing mortality in children younger than 5, increasing the number of HIV-positive children on treatment, strengthening the expanded programme on immunisation, and ensuring that health services are friendly to children and young people.
- *Communicable Diseases* develops policies and supports provinces in ensuring the control of infectious diseases with the support of the National Institute for Communicable Diseases, a division of the National Health Laboratory Service; improves surveillance for disease detection; strengthens preparedness and core response capacity for public health emergencies in line with international health regulations; and facilitates the implementation of influenza prevention and control programmes, tropical disease prevention and control programmes, and malaria elimination.
- *Non-communicable Diseases* establishes policy, legislation and guidelines, and helps provinces in implementing and monitoring services for chronic non-communicable diseases. This includes disability and rehabilitation (including for older people), eye health, palliative care, mental health and substance abuse, and forensic mental health.
- *Health Promotion and Nutrition* formulates and monitors policies, guidelines, norms and standards for health promotion and nutrition, focusing on TB, HIV and AIDS; maternal and child mortality; non-communicable diseases; and violence. This subprogramme aims to promote health by reducing risk factors for disease and promoting an integrated approach to working towards optimal nutrition for all South Africans.

## Expenditure trends and estimates

**Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management	2.9	19.4	3.1	8.2	41.2%	—	8.1	8.5	8.9	3.0%	—
HIV, AIDS and STIs	24 932.1	24 505.6	23 342.0	25 127.9	0.3%	90.7%	25 339.1	26 510.3	27 705.2	3.3%	99.0%
Tuberculosis Management	16.7	24.2	28.8	24.8	14.1%	0.1%	26.7	27.9	29.2	5.5%	0.1%
Women's Maternal and Reproductive Health	10.6	12.8	14.0	18.1	19.7%	0.1%	19.6	20.5	21.4	5.6%	0.1%
Child, Youth and School Health	22.6	21.9	24.9	27.4	6.7%	0.1%	29.0	30.4	31.8	5.0%	0.1%
Communicable Diseases	7 778.5	1 378.7	147.2	61.6	-80.1%	8.7%	54.6	57.1	59.7	-1.1%	0.2%
Non-communicable Diseases	28.7	57.0	68.0	83.0	42.4%	0.2%	89.5	93.7	97.9	5.7%	0.3%
Health Promotion and Nutrition	27.6	30.0	31.1	32.5	5.5%	0.1%	34.2	35.7	37.4	4.8%	0.1%
<b>Total</b>	<b>32 819.7</b>	<b>26 049.6</b>	<b>23 659.1</b>	<b>25 383.6</b>	<b>-8.2%</b>	<b>100.0%</b>	<b>25 600.7</b>	<b>26 784.0</b>	<b>27 991.4</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2024				—			75.6	87.6	87.8		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>8 036.6</b>	<b>1 704.0</b>	<b>500.0</b>	<b>444.0</b>	<b>-61.9%</b>	<b>9.9%</b>	<b>459.4</b>	<b>487.1</b>	<b>505.1</b>	<b>4.4%</b>	<b>1.8%</b>
Compensation of employees	127.4	120.5	121.1	141.8	3.6%	0.5%	149.8	156.7	163.8	4.9%	0.6%
Goods and services	7 909.2	1 583.5	378.9	302.1	-66.3%	9.4%	309.6	330.4	341.3	4.2%	1.2%
of which:											
Consultants: Business and advisory services	58.2	62.8	35.9	37.4	-13.7%	0.2%	37.3	40.0	41.2	3.2%	0.1%
Agency and support/outsourced services	0.1	5.2	11.3	17.8	421.9%	—	19.2	20.1	21.0	5.7%	0.1%
Inventory: Medical supplies	38.0	33.9	33.9	71.9	23.6%	0.2%	69.4	78.0	78.2	2.8%	0.3%
Inventory: Medicine	7 588.6	1 310.9	1.5	38.9	-82.8%	8.3%	41.2	43.0	45.0	5.0%	0.2%
Travel and subsistence	8.9	19.9	30.4	37.3	61.0%	0.1%	38.9	40.7	42.6	4.5%	0.2%
Operating payments	157.7	97.6	127.8	57.2	-28.7%	0.4%	59.8	62.5	65.4	4.5%	0.2%

**Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Transfers and subsidies	24 781.3	24 343.9	23 156.0	24 937.8	0.2%	90.1%	25 139.7	26 295.3	27 484.6	3.3%	98.2%
Provinces and municipalities	24 569.9	24 134.5	22 934.6	24 724.4	0.2%	89.3%	24 927.4	26 073.1	27 252.3	3.3%	97.4%
Departmental agencies and accounts	28.9	19.4	30.2	—	-100.0%	0.1%	—	—	—	—	—
Non-profit institutions	181.4	189.0	189.8	204.0	4.0%	0.7%	212.3	222.2	232.2	4.4%	0.8%
Households	1.1	1.0	1.4	9.5	106.5%	—	—	—	—	-100.0%	—
Payments for capital assets	—	1.6	2.8	1.8	—	—	1.6	1.7	1.8	-1.1%	—
Machinery and equipment	—	1.6	2.8	1.8	—	—	1.6	1.7	1.8	-1.1%	—
Payments for financial assets	1.9	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Total	32 819.7	26 049.6	23 659.1	25 383.6	-8.2%	100.0%	25 600.7	26 784.0	27 991.4	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	50.4%	41.4%	40.6%	40.8%	—	—	39.5%	40.0%	39.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	0.9	1.1	—	-100.0%	—	—	—	—	—	—
Employee social benefits	1.1	0.9	1.1	—	-100.0%	—	—	—	—	—	—
Other transfers to households											
Current	—	0.1	0.3	9.5	—	—	—	—	—	-100.0%	—
Employee social benefits	—	0.1	0.0	—	—	—	—	—	—	—	—
No-fault Compensation Scheme	—	—	0.3	9.5	—	—	—	—	—	-100.0%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	28.9	19.4	30.2	—	-100.0%	0.1%	—	—	—	—	—
South African National AIDS Council	28.9	19.4	30.2	—	-100.0%	0.1%	—	—	—	—	—
Provinces and municipalities											
Provincial revenue funds											
Current	24 569.9	24 134.5	22 934.6	24 724.4	0.2%	89.3%	24 927.4	26 073.1	27 252.3	3.3%	97.4%
HIV, TB, malaria and community outreach grant: HIV and AIDS component	22 563.8	—	—	—	-100.0%	20.9%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: Tuberculosis component	506.1	—	—	—	-100.0%	0.5%	—	—	—	—	—
HIV, TB, malaria and community outreach grant: COVID-19 component	1 500.0	—	—	—	-100.0%	1.4%	—	—	—	—	—
District health programmes grant: Comprehensive HIV and AIDS component	—	24 134.5	22 934.6	24 724.4	—	66.5%	24 927.4	26 073.1	27 252.3	3.3%	97.4%
Non-profit institutions											
Current	181.4	189.0	189.8	204.0	4.0%	0.7%	212.3	222.2	232.2	4.4%	0.8%
Non-governmental organisations: LifeLine	28.0	28.9	29.0	27.3	-0.9%	0.1%	27.3	28.6	29.9	3.1%	0.1%
Non-governmental organisations: loveLife	62.0	64.3	64.6	63.0	0.6%	0.2%	62.8	65.9	69.0	3.0%	0.2%
Non-governmental organisations: Soul City	24.3	25.1	25.2	24.3	-0.1%	0.1%	24.4	25.5	26.7	3.2%	0.1%
Non-governmental organisations: HIV and AIDS	64.0	67.5	67.8	64.8	0.4%	0.2%	62.3	65.4	68.6	1.9%	0.2%
South African Renal Registry	0.4	0.5	0.5	0.5	2.5%	—	0.5	0.5	0.6	4.6%	—
South African Federation for Mental Health	0.5	0.5	0.5	0.5	2.7%	—	0.5	0.6	0.6	4.5%	—
South African National Council for the Blind	1.1	1.1	1.1	1.1	2.6%	—	1.2	1.3	1.3	4.5%	—
South African National AIDS Council	—	—	—	21.1	—	—	32.1	33.1	34.1	17.3%	0.1%
National Council Against Smoking	1.1	1.2	1.2	1.2	3.7%	—	1.3	1.3	1.4	4.5%	—

## Personnel information

**Table 18.11 Communicable and Non-communicable Diseases personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Communicable and Non-communicable Diseases			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	177	1	151	121.1	0.8	162	141.8	0.9	160	149.8	0.9	160	156.7	1.0	158	163.8	1.0	-0.8%	100.0%
1 – 6	22	1	22	7.9	0.4	22	8.4	0.4	21	8.5	0.4	21	9.0	0.4	21	9.4	0.4	-1.5%	13.3%
7 – 10	87	–	80	56.1	0.7	81	59.9	0.7	79	62.3	0.8	79	65.8	0.8	78	68.5	0.9	-1.1%	49.7%
11 – 12	45	–	34	38.5	1.1	39	46.5	1.2	41	51.3	1.3	43	56.5	1.3	42	58.9	1.4	2.9%	25.8%
13 – 16	23	–	15	18.6	1.2	20	27.0	1.3	19	27.6	1.5	16	25.4	1.6	16	26.9	1.6	-6.4%	11.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Primary Health Care

### Programme purpose

Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.

### Objectives

- Improve the quality of care at primary health care facilities by ensuring that 2 800 of these qualify as ideal clinics by March 2026.
- Ensure continuity of care by ensuring that community health workers conduct 20 million household visits per year by March 2028.
- Strengthen environmental health services by assessing 18 metropolitan and district municipalities for compliance with national environmental health norms and standards per year by 2027.
- Improve the quality and safety of care by assessing all provinces for compliance with regulations for emergency medical services each year over the medium term.

### Subprogrammes

- *Programme Management* supports and provides leadership for the development and implementation of legislation, policies, systems, norms and standards for a uniform district health system, and emergency, environmental and port health systems.
- *District Health Services* promotes, coordinates and institutionalises the district health system; integrates programme implementation using the primary health care approach by improving the quality of care; coordinates the traditional medicine programme; and manages the district health component of the *district health programmes grant*.
- *Environmental and Port Health Services* coordinates the delivery of environmental health services, including the monitoring and delivery of municipal health services; ensures compliance with international health regulations by coordinating port health services at all of South Africa's points of entry; and provides oversight and support through policy development, support and implementation monitoring for district and metropolitan municipalities to deliver municipal health services.
- *Emergency Medical Services and Trauma* improves the governance, management and functioning of emergency medical services in South Africa by formulating policies, guidelines, norms and standards; strengthens the capacity and skills of emergency medical services personnel; identifies needs and service gaps; and provides oversight to emergency medical services in provinces.





## Programme 5: Hospital Systems

### Programme purpose

Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.

### Objectives

- Enable improvements in the quality and safety of care in hospitals through the implementation of the national clinical governance policy by March 2028.
- Improve the financing and delivery of health care infrastructure by March 2028 by constructing or revitalising 50 primary health care facilities and 60 hospitals, and maintaining, repairing or refurbishing up to 550 public health facilities per year.

### Subprogrammes

- *Programme Management* supports and provides leadership for the development of national policy on hospital services, including the management of health facility infrastructure and hospital systems.
- *Health Facilities Infrastructure Management* coordinates and funds health care infrastructure to enable provinces to plan, manage, modernise, rationalise and transform infrastructure, health technology and hospital management, and improve the quality of care. This subprogramme also disburses funds to the direct *health facility revitalisation grant* and the health facility revitalisation component of the *national health insurance indirect grant*.
- *Hospital Systems* focuses on the modernised and reconfigured provision of tertiary hospital services, identifies tertiary and regional hospitals to serve as centres of excellence for disseminating best practices as they pertain to quality improvements, and manages the *national tertiary services grant*.

### Expenditure trends and estimates

**Table 18.14 Hospital Systems expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management	1.0	2.0	3.2	6.9	87.6%	–	7.1	7.4	7.7	4.1%	–
Health Facilities Infrastructure Management	7 295.6	7 882.6	8 096.0	8 625.8	5.7%	35.7%	9 757.6	9 359.5	10 011.2	5.1%	36.5%
Hospital Systems	13 715.2	14 313.9	14 031.6	15 274.1	3.7%	64.2%	16 006.5	16 755.1	17 512.9	4.7%	63.4%
<b>Total</b>	<b>21 011.8</b>	<b>22 198.4</b>	<b>22 130.8</b>	<b>23 906.7</b>	<b>4.4%</b>	<b>100.0%</b>	<b>25 771.2</b>	<b>26 122.1</b>	<b>27 531.9</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			937.0	343.7	383.7		

## Personnel information

**Table 18.15 Hospital Systems personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual									Revised estimate						Medium-term expenditure estimate							
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Hospital Systems																								
Salary level	33	–	29	25.1	0.9	33	30.0	0.9	34	32.3	0.9	34	33.7	1.0	33	35.3	1.1	–0.1%	100.0%					
1 – 6	5	–	5	1.8	0.4	5	1.9	0.4	5	2.0	0.4	4	1.9	0.4	4	1.6	0.5	–10.5%	13.3%					
7 – 10	9	–	9	5.4	0.6	10	6.2	0.6	10	6.6	0.7	10	7.0	0.7	10	7.3	0.7	–	29.8%					
11 – 12	9	–	6	6.3	1.1	8	8.4	1.0	10	10.9	1.0	10	11.5	1.1	10	12.1	1.2	8.9%	29.6%					
13 – 16	10	–	9	11.5	1.3	10	13.5	1.3	9	12.7	1.4	9	13.4	1.5	9	14.2	1.6	–3.5%	27.3%					

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Health System Governance and Human Resources

### Programme purpose

Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.

## Objectives

- Ensure functional governance structures in public entities and statutory health councils through the appointment of 2 boards and 4 councils by 2027.
- Monitor the compliance of public entities and statutory health councils with applicable legislation, policies and guidelines by producing biannual governance reports over the medium term.
- Facilitate the equitable distribution of health professionals to health facilities by introducing a framework for multidisciplinary teams of health professionals to be implemented in 64 district hospitals by March 2027.

## Subprogrammes

- *Programme Management* supports and provides leadership for health workforce programmes and key governance functions such as planning and monitoring, public entity oversight and forensic chemistry laboratories.
- *Policy and Planning* provides advisory and strategic technical assistance on policy and planning, coordinates the planning system of the health sector, and supports policy analysis and implementation.
- *Public Entities Management and Laboratories* supports the executive authority's oversight function and provides guidance to health entities and statutory councils that fall within the mandate of health legislation with regards to planning and budget procedures, performance and financial reporting, remuneration, governance and accountability.
- *Nursing Services* develops and monitors the implementation of a policy framework for the development of required nursing skills and capacity to deliver effective nursing services.
- *Health Information, Monitoring and Evaluation* develops and maintains an integrated national health information system, commissions and coordinates research, and monitors and evaluates departmental performance and strategic health programmes.
- *Human Resources for Health* is responsible for the medium- to long-term development and management of the public health sector workforce. This entails facilitating the implementation of the national human resources for health strategy, developing capacity in the health workforce for sustainable service delivery, coordinating transversal human resources management policies, providing in-service training for health workers, and disbursing funds to the *human resources and training grant*.

## Expenditure trends and estimates

**Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management	5.4	4.3	5.0	8.5	16.1%	0.1%	8.8	9.2	9.7	4.5%	0.1%
Policy and Planning	5.8	11.2	5.5	7.4	8.7%	0.1%	7.8	8.1	8.5	4.8%	0.1%
Public Entities Management and Laboratories	1 982.3	1 937.0	1 848.7	1 876.6	-1.8%	26.6%	1 992.6	2 074.2	2 169.8	5.0%	25.5%
Nursing Services	8.6	19.0	10.2	10.3	6.4%	0.2%	10.8	11.3	11.8	4.7%	0.1%
Health Information, Monitoring and Evaluation	37.8	47.8	58.5	69.9	22.7%	0.7%	73.5	76.9	80.4	4.8%	0.9%
Human Resources for Health	4 320.7	5 468.1	5 501.2	5 537.9	8.6%	72.4%	5 671.8	5 934.1	6 202.5	3.9%	73.2%
<b>Total</b>	<b>6 360.5</b>	<b>7 487.4</b>	<b>7 429.1</b>	<b>7 510.5</b>	<b>5.7%</b>	<b>100.0%</b>	<b>7 765.3</b>	<b>8 113.9</b>	<b>8 482.8</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024				–			81.5	78.5	84.0		
Budget estimate											

**Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	250.6	167.5	165.7	175.8	-11.1%	2.6%	194.1	204.0	214.0	6.8%	2.5%
Compensation of employees	185.5	106.7	101.6	111.0	-15.7%	1.8%	122.2	127.9	133.6	6.4%	1.6%
Goods and services	65.2	60.8	64.1	64.8	-0.2%	0.9%	71.9	76.1	80.3	7.4%	0.9%
of which:						—					—
Audit costs: External	2.6	3.3	2.3	3.0	4.7%	—	3.1	3.2	3.4	4.5%	—
Consultants: Business and advisory services	24.0	23.7	23.1	25.8	2.4%	0.3%	27.2	28.6	29.9	5.0%	0.3%
Contractors	11.2	1.8	2.8	4.1	-28.4%	0.1%	4.2	4.5	4.7	4.2%	0.1%
Agency and support/outsource services	0.3	8.4	—	2.3	91.5%	—	6.4	7.5	8.6	56.1%	0.1%
Fleet services (including government motor transport)	1.7	1.7	3.1	3.5	26.7%	—	3.7	3.8	4.0	4.5%	—
Travel and subsistence	6.9	11.1	15.4	9.1	9.7%	0.1%	9.5	9.9	10.4	4.5%	0.1%
Transfers and subsidies	6 109.6	7 317.5	7 260.8	7 327.1	6.2%	97.3%	7 563.4	7 901.8	8 260.3	4.1%	97.4%
Provinces and municipalities	4 297.7	5 449.1	5 479.0	5 517.1	8.7%	72.1%	5 649.9	5 911.3	6 178.7	3.8%	73.0%
Departmental agencies and accounts	1 810.7	1 867.3	1 774.3	1 791.8	-0.3%	25.2%	1 894.4	1 970.7	2 060.8	4.8%	24.2%
Non-profit institutions	—	—	6.5	18.2	—	0.1%	19.0	19.9	20.8	4.5%	0.2%
Households	1.2	1.1	1.0	—	-100.0%	—	—	—	—	—	—
Payments for capital assets	0.3	1.7	2.3	7.5	191.3%	—	7.8	8.1	8.5	4.1%	0.1%
Buildings and other fixed structures	—	—	0.0	—	—	—	—	—	—	—	—
Machinery and equipment	0.3	1.7	2.2	7.5	191.3%	—	7.8	8.1	8.5	4.1%	0.1%
Payments for financial assets	—	0.8	0.3	—	—	—	—	—	—	—	—
Total	6 360.5	7 487.4	7 429.1	7 510.5	5.7%	100.0%	7 765.3	8 113.9	8 482.8	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	9.8%	11.9%	12.7%	12.1%	—	—	12.0%	12.1%	12.1%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	1.1	1.0	—	-100.0%	—	—	—	—	—	—
Employee social benefits	1.2	1.1	1.0	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 809.2	1 865.8	1 772.5	1 789.9	-0.4%	25.1%	1 892.6	1 968.7	2 058.8	4.8%	24.2%
National Health Laboratory Service	643.5	772.5	706.4	598.8	-2.4%	9.5%	636.4	668.8	700.3	5.4%	8.2%
Office of Health Standards Compliance	158.0	157.5	161.5	181.6	4.8%	2.3%	191.7	200.1	209.1	4.8%	2.5%
South African Medical Research Council	855.2	779.5	760.1	833.5	-0.9%	11.2%	880.8	910.7	979.1	5.5%	11.3%
Council for Medical Schemes	6.2	6.3	6.5	6.2	-0.2%	0.1%	6.3	6.6	6.9	4.0%	0.1%
South African Health Products Regulatory Authority	146.3	150.0	137.9	143.5	-0.6%	2.0%	149.3	156.2	163.3	4.4%	1.9%
South African Medical Research Council: Social impact bond	—	—	—	26.3	—	0.1%	28.0	26.3	—	-100.0%	0.3%
Social security funds											
Current	1.4	1.5	1.7	1.8	8.1%	—	1.9	2.0	2.1	4.5%	—
Mines and Works Compensation Fund	1.4	1.5	1.7	1.8	8.1%	—	1.9	2.0	2.1	4.5%	—
Provinces and municipalities											
Provincial revenue funds											
Current	4 297.7	5 449.1	5 479.0	5 517.1	8.7%	72.1%	5 649.9	5 911.3	6 178.7	3.8%	73.0%
Human resources and training grant	4 297.7	5 449.1	5 479.0	5 517.1	8.7%	72.1%	5 649.9	5 911.3	6 178.7	3.8%	73.0%
Non-profit institutions											
Current	—	—	6.5	18.2	—	0.1%	19.0	19.9	20.8	4.5%	0.2%
Health Systems Research	—	—	6.5	18.2	—	0.1%	19.0	19.9	20.8	4.5%	0.2%

## Personnel information

**Table 18.17 Health System Governance and Human Resources personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Health System Governance and Human Resources			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	168	–	150	101.6	0.7	155	111.0	0.7	159	122.2	0.8	157	127.9	0.8	154	133.6	0.9	–0.3%	100.0%
1 – 6	62	–	62	21.8	0.4	63	23.3	0.4	63	24.8	0.4	63	26.2	0.4	60	26.4	0.4	–1.7%	39.8%
7 – 10	60	–	52	34.8	0.7	54	38.1	0.7	56	42.3	0.8	55	44.0	0.8	55	46.4	0.8	0.4%	35.1%
11 – 12	21	–	15	15.8	1.1	16	17.6	1.1	17	19.8	1.2	16	19.9	1.2	16	21.0	1.3	–	10.4%
13 – 16	25	–	21	29.3	1.4	22	32.0	1.5	23	35.3	1.5	23	37.8	1.6	23	39.9	1.7	1.9%	14.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Council for Medical Schemes

#### Selected performance indicators

**Table 18.18 Council for Medical Schemes performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of broker and broker organisation applications accredited within 30 working days per quarter on receipt of complete information per year	Regulation	Outcome 12: Improved access to affordable and quality health care	92.6% (5 487/ 5 928)	86.5% (4 585/ 5 301)	88.4% (4 761/ 5 386)	80%	80%	80%	80%
Percentage of interim rule amendments processed within 14 working days of receipt of all information per year	Regulation		97.5% (117/ 120)	82.2% (46/ 56)	70.4% (38/ 54)	80%	80%	80%	80%
Percentage of annual rule amendments processed before 31 December per year	Regulation		100% (92)	97.1% (67/ 69)	100% (69)	90%	90%	90%	90%
Percentage of governance interventions implemented during the period per year	Regulation		100% (31)	100% (18)	97.4% 37/ 38)	70%	70%	70%	70%
Number of research projects and support projects published in support of the national health policy	Policy, research and monitoring		12	17	17	17	17	17	17

#### Entity overview

The Council for Medical Schemes is a regulatory authority designated in terms of the Medical Schemes Act (1998) to oversee the medical schemes industry. The act sets out the functions of the council, which include protecting the interests of beneficiaries, controlling and coordinating the functions of medical schemes, collecting and distributing information about private health care, and advising the Minister of Health on matters concerning medical schemes.

Over the medium term, the council will enhance its regulation of medical schemes by developing policies, reducing costs, preventing fraud and improving operational effectiveness. This will be done through strengthened control measures, improved policies, and processes both in administration and core business units. Additionally, the council plays a key role in industry initiatives, including the fraud, waste and abuse advisory committee, which has produced an industry charter, a code of good practice, and tribunal proposals. The council has also developed standard operating procedures for fraud detection and prevention.

Total expenditure is expected to increase at an average annual rate of 2.6 per cent, from R240.2 million in 2024/25 to R259.8 million in 2027/28. The council expects to generate an estimated 90.9 per cent

(R709.4 million) of its revenue over the medium term by collecting levies from medical schemes and derive 2.6 per cent (R19.8 million) through transfers from the department.

### Programmes/Objectives/Activities

**Table 18.19 Council for Medical Schemes expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	106.6	103.1	127.8	143.2	10.3%	60.9%	134.1	141.4	147.8	1.1%	57.7%
Strategy, performance and risk	2.0	2.1	2.2	2.1	2.6%	1.1%	—	—	—	-100.0%	0.2%
Regulation	33.0	37.0	44.1	48.6	13.7%	20.6%	52.0	54.9	58.0	6.1%	21.7%
Policy, research and monitoring	6.7	8.4	13.8	15.7	32.9%	5.5%	15.7	16.6	17.4	3.5%	6.7%
Member protection	16.3	22.0	26.7	30.6	23.3%	12.0%	32.9	34.8	36.6	6.1%	13.7%
<b>Total</b>	<b>164.6</b>	<b>172.5</b>	<b>214.7</b>	<b>240.2</b>	<b>13.4%</b>	<b>100.0%</b>	<b>234.7</b>	<b>247.7</b>	<b>259.8</b>	<b>2.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 18.20 Council for Medical Schemes statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	182.5	194.6	209.2	252.9	11.5%	97.0%	232.4	243.8	257.9	0.7%	97.4%	
Sale of goods and services other than capital assets	179.3	188.4	199.8	211.1	5.6%	90.6%	223.4	236.1	249.9	5.8%	90.9%	
Other non-tax revenue	3.2	6.2	9.4	41.8	134.3%	6.3%	9.0	7.7	8.0	-42.3%	6.5%	
Transfers received	6.2	6.5	6.9	6.2	0.1%	3.0%	6.3	6.6	6.9	3.4%	2.6%	
Total revenue	188.8	201.1	216.0	259.1	11.1%	100.0%	238.7	250.4	264.9	0.7%	100.0%	
Expenses												
Current expenses	164.6	172.5	214.7	229.6	11.7%	98.9%	234.7	247.7	259.8	4.2%	98.9%	
Compensation of employees	106.3	117.2	141.1	151.7	12.6%	65.3%	170.9	181.0	190.8	8.0%	70.6%	
Goods and services	55.4	52.9	69.4	77.8	12.0%	32.3%	63.6	66.6	68.8	-4.0%	28.2%	
Depreciation	2.9	2.4	4.1	—	-100.0%	1.3%	—	—	—	—	—	
Interest, dividends and rent on land	—	—	0.1	0.1	—	—	0.2	0.2	0.2	6.1%	0.1%	
Transfers and subsidies	—	—	—	10.6	—	1.1%	—	—	—	-100.0%	1.1%	
Total expenses	164.6	172.5	214.7	240.2	13.4%	100.0%	234.7	247.7	259.8	2.6%	100.0%	
Surplus/(Deficit)	24.1	28.6	1.3	18.9	-7.8%		4.0	2.7	5.1	-35.4%		
Cash flow statement												
Cash flow from operating activities	14.5	35.1	9.7	(8.9)	-184.9%	100.0%	3.8	2.7	5.1	-182.8%	100.0%	
Receipts												
Non-tax receipts	189.8	193.6	209.3	225.1	5.8%	96.9%	232.4	243.8	257.9	4.6%	97.3%	
Sales of goods and services other than capital assets	187.5	188.1	199.9	211.1	4.0%	93.3%	223.4	236.1	249.9	5.8%	93.4%	
Other tax receipts	2.4	5.6	9.4	14.0	81.1%	3.6%	9.0	7.7	8.0	-16.8%	4.0%	
Transfers received	6.2	6.5	6.9	6.2	0.1%	3.1%	6.3	6.6	6.9	3.4%	2.7%	
Total receipts	196.1	200.1	216.1	231.3	5.7%	100.0%	238.7	250.4	264.9	4.6%	100.0%	
Payment												
Current payments	181.5	165.0	206.5	229.6	8.2%	98.9%	234.9	247.7	259.8	4.2%	98.9%	
Compensation of employees	116.4	112.1	141.6	151.7	9.2%	65.9%	170.9	181.0	190.8	8.0%	70.6%	
Goods and services	65.1	52.9	64.7	77.8	6.1%	32.9%	63.8	66.6	68.8	-4.0%	28.2%	
Interest and rent on land	—	—	0.1	0.1	—	—	0.2	0.2	0.2	6.1%	0.1%	
Transfers and subsidies	—	—	—	10.6	—	1.1%	—	—	—	-100.0%	1.1%	
Total payments	181.5	165.0	206.5	240.2	9.8%	100.0%	234.9	247.7	259.8	2.6%	100.0%	
Net cash flow from investing activities	(1.6)	(1.5)	(2.0)	(18.9)	127.7%	100.0%	(4.0)	(2.7)	(5.1)	-35.6%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.8)	(1.3)	(1.6)	(5.6)	89.0%	63.1%	—	(2.7)	(2.6)	-23.0%	45.0%	
Acquisition of software and other intangible assets	(0.6)	—	—	(13.3)	174.0%	27.7%	(4.0)	—	(2.5)	-42.7%	55.0%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	—	-100.0%	-0.9%	—	—	—	—	—	
Other flows from investing activities	(0.1)	(0.2)	(0.3)	—	-100.0%	10.2%	—	—	—	—	—	

**Table 18.20 Council for Medical Schemes statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from financing activities	–	–	(0.3)	–	–	–	–	–	–	–	–
Repayment of finance leases	–	–	(0.3)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	12.9	33.6	7.4	(27.8)	-229.0%	4.8%	(0.2)	0.0	0.0	-100.0%	100.0%
Statement of financial position											
Carrying value of assets	10.9	9.8	8.8	13.3	6.8%	18.0%	14.5	15.7	14.5	2.7%	19.3%
of which:											
Acquisition of assets	(0.8)	(1.3)	(1.6)	(5.6)	89.0%	100.0%	–	(2.7)	(2.6)	-23.0%	–
Investments	4.0	4.2	4.5	4.5	4.5%	7.1%	4.5	4.5	4.5	–	6.0%
Receivables and prepayments	4.2	6.6	7.4	4.4	1.3%	8.9%	4.4	4.4	4.4	–	5.8%
Cash and cash equivalents	18.1	51.7	59.1	51.7	41.9%	66.0%	51.7	51.7	51.7	–	68.8%
Total assets	37.2	72.3	79.9	74.0	25.7%	100.0%	75.1	76.3	75.1	0.5%	100.0%
Accumulated surplus/(deficit)	2.3	30.8	32.2	33.2	145.2%	33.5%	34.9	36.3	35.1	1.9%	46.4%
Capital reserve fund	2.1	2.1	2.1	2.1	–	3.5%	2.1	2.1	2.1	–	2.8%
Finance lease	–	–	1.2	0.8	–	0.6%	0.3	–	–	-100.0%	0.3%
Trade and other payables	26.7	29.8	32.7	32.8	7.1%	49.5%	32.8	32.8	32.8	–	43.7%
Provisions	6.2	9.6	11.8	5.1	-6.4%	12.9%	3.4	3.4	3.4	-12.4%	5.1%
Derivatives financial instruments	–	–	–	–	–	–	1.7	1.7	1.7	–	1.7%
Total equity and liabilities	37.2	72.3	79.9	74.0	25.7%	100.0%	75.1	76.3	75.1	0.5%	100.0%

## Personnel information

**Table 18.21 Council for Medical Schemes personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Number of posts on establishment																	
			Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
Council for Medical Schemes			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	140	138	132	141.1	1.1	140	151.7	1.1	143	170.9	1.2	143	181.0	1.3	143	190.8	1.3	0.7%	100.0%
1 – 6	8	8	8	1.8	0.2	8	1.6	0.2	8	1.9	0.2	8	2.1	0.3	8	2.1	0.3	–	5.6%
7 – 10	41	38	36	23.0	0.6	41	26.5	0.6	44	27.9	0.6	44	29.8	0.7	44	31.4	0.7	2.4%	30.4%
11 – 12	23	23	22	17.5	0.8	23	19.7	0.9	23	23.1	1.0	23	24.6	1.1	23	25.7	1.1	–	16.2%
13 – 16	61	62	59	80.8	1.4	61	86.1	1.4	61	97.6	1.6	61	103.1	1.7	61	109.4	1.8	–	42.9%
17 – 22	7	7	7	18.1	2.6	7	17.8	2.5	7	20.4	2.9	7	21.3	3.0	7	22.2	3.2	–	4.9%

1. Rand million.

## Mines and Works Compensation Fund

### Selected performance indicators

**Table 18.22 Mines and Works Compensation Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of controlled mines and works inspected per year	Administration	Outcome 12: Improved access to affordable and quality health care	139	121	108	80	85	85	90
Percentage of levies received from controlled mines and works liable for payment of levies per year	Administration		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	85%	85%	90%

**Table 18.22 Mines and Works Compensation Fund performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of certifications finalised on the mineworkers compensation system per year	Compensation of ex-miners	Outcome 12: Improved access to affordable and quality health care	5 969	10 212	14 276	10 000	9 000	8 000	7000
Number of benefits payments made by the Commissioner for Occupational Diseases per year	Compensation of ex-miners		4 678	5 776	4 590	5 000	5 000	4 000	4000
Number of claims finalised by the Compensation Commissioner for Occupational Diseases per year	Compensation of ex-miners		6 155	6 693	5 527	6 000	6 000	5 000	5 000

1. No historical data available.

### Entity overview

The Mines and Works Compensation Fund was established in terms of the Occupational Diseases in Mines and Works Act (1973). The act empowers the entity to collect levies from regulated mines and works, ensuring that compensation is provided to workers, former workers and dependants of deceased workers who have developed occupational diseases that affect their cardiorespiratory health. The entity is also responsible for reimbursing workers for any loss of income while receiving treatment for TB.

Over the medium term, the entity will focus on improving access to services for current and former mineworkers, including by increasing the number of claims processed and streamlining the claims management process to provide timely assistance. To support these initiatives, expenditure is anticipated to increase at an average annual rate of 6.6 per cent, from R361.5 million in 2024/25 to R438.3 million in 2027/28. The funding for these claims is sourced from levies collected from controlled mines and works on behalf of their employees.

The entity expects to generate 80.5 per cent (R1.4 billion) of its revenue over the medium term from interest and investments, and 19.4 per cent (R351.5 million) through the levies it receives from controlled mines and works. It expects to receive R6 million through transfers from the department.

### Programmes/Objectives/Activities

**Table 18.23 Mines and Works Compensation Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	–	–	–	–	–	–	–	–	–	–	–
Compensation of pensioners	0.5	0.4	0.2	0.2	-28.5%	0.1%	0.1	0.1	0.1	-18.8%	–
Compensation of ex-miners	270.7	283.6	304.6	361.3	10.1%	99.9%	386.0	404.6	438.2	6.6%	100.0%
<b>Total</b>	<b>271.2</b>	<b>284.0</b>	<b>304.8</b>	<b>361.5</b>	<b>10.1%</b>	<b>100.0%</b>	<b>386.2</b>	<b>404.7</b>	<b>438.3</b>	<b>6.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 18.24 Mines and Works Compensation Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Tax revenue	131.0	119.8	125.9	105.9	-6.9%	19.4%	111.3	117.1	123.1	5.1%	19.4%
Non-tax revenue	294.1	956.7	593.8	476.5	17.4%	80.4%	465.5	471.2	481.5	0.3%	80.3%
Other non-tax revenue	294.1	956.7	593.8	476.5	17.4%	80.4%	465.5	471.2	481.5	0.3%	80.3%
Transfers received	0.5	1.5	1.7	1.8	57.3%	0.2%	1.9	2.0	2.1	4.5%	0.3%
<b>Total revenue</b>	<b>425.6</b>	<b>1 078.1</b>	<b>721.4</b>	<b>584.2</b>	<b>11.1%</b>	<b>100.0%</b>	<b>578.7</b>	<b>590.2</b>	<b>606.6</b>	<b>1.3%</b>	<b>100.0%</b>



**Table 18.24 Mines and Works Compensation Fund statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	270.7	283.6	304.6	361.3	10.1%	99.9%	386.0	404.6	438.2	6.6%	100.0%
Goods and services	8.4	0.9	15.2	112.6	137.5%	9.9%	118.0	123.9	130.1	4.9%	30.5%
Interest, dividends and rent on land	262.3	282.7	289.4	248.8	-1.8%	90.0%	268.0	280.7	308.1	7.4%	69.5%
Transfers and subsidies	0.5	0.4	0.2	0.2	-28.9%	0.1%	0.1	0.1	0.1	-20.0%	-
Total expenses	271.2	284.0	304.8	361.5	10.1%	100.0%	386.2	404.7	438.3	6.6%	100.0%
Surplus/(Deficit)	154.4	794.1	416.7	222.7	13.0%		192.5	185.5	168.3	-8.9%	
Cash flow statement											
Cash flow from operating activities	153.6	246.9	365.6	188.3	7.0%	100.0%	312.7	355.9	360.4	24.2%	100.0%
Receipts											
Tax receipts	127.7	150.0	128.4	108.4	-5.3%	29.3%	113.4	116.4	122.4	4.1%	19.6%
Non-tax receipts	169.7	293.4	450.6	472.5	40.7%	70.4%	458.8	467.1	477.4	0.3%	80.0%
Other tax receipts	169.7	293.4	450.6	472.5	40.7%	70.4%	458.8	467.1	477.4	0.3%	80.0%
Transfers received	-	1.5	1.7	1.8	-	0.2%	1.9	2.0	2.1	4.5%	0.3%
Total receipts	297.4	444.9	580.7	582.7	25.1%	100.0%	574.0	585.5	601.9	1.1%	100.0%
Payment											
Current payments	6.1	5.1	3.6	3.7	-15.2%	2.4%	3.8	4.0	4.2	4.3%	1.5%
Goods and services	2.9	0.9	2.6	2.6	-2.6%	1.1%	2.7	2.8	3.0	3.9%	1.0%
Interest and rent on land	3.2	4.2	1.0	1.1	-30.8%	1.3%	1.1	1.2	1.2	5.2%	0.4%
Transfers and subsidies	137.7	193.0	211.5	390.7	41.6%	97.6%	257.6	225.6	237.3	-15.3%	98.5%
Total payments	143.8	198.0	215.1	394.4	40.0%	100.0%	261.4	229.6	241.5	-15.1%	100.0%
Net cash flow from investing activities	(164.0)	(284.7)	(348.0)	(192.5)	5.5%	100.0%	(308.8)	(357.1)	(357.4)	22.9%	100.0%
Other flows from investing activities	(164.0)	(284.7)	(348.0)	(192.5)	5.5%	100.0%	(308.8)	(357.1)	(357.4)	22.9%	100.0%
Net cash flow from financing activities	1.4	-	-	-	-100.0%	-	-	-	-	-	-
Deferred income	1.4	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(9.0)	(37.7)	17.5	(4.2)	-22.5%	-3.0%	3.9	(1.2)	2.9	-188.9%	100.0%
Statement of financial position											
Investments	5 048.7	5 363.6	5 727.1	5 919.5	5.4%	98.4%	6 228.3	6 585.4	6 942.9	5.5%	98.7%
Receivables and prepayments	17.0	28.3	-	-	-100.0%	0.2%	-	-	-	-	-
Cash and cash equivalents	89.6	51.9	69.4	65.2	-10.0%	1.2%	69.1	67.9	70.7	2.7%	1.1%
Statutory receivables	-	-	15.2	12.8	-	0.1%	13.4	14.0	14.7	4.9%	0.2%
Total assets	5 155.3	5 443.7	5 811.7	5 997.5	5.2%	100.0%	6 310.8	6 667.4	7 028.4	5.4%	100.0%
Accumulated surplus/(deficit)	1 608.3	2 402.3	2 819.0	3 040.1	23.6%	43.6%	3 230.8	3 414.5	3 580.8	5.6%	51.0%
Trade and other payables	116.0	93.2	103.5	111.4	-1.3%	1.9%	119.9	129.0	138.6	7.6%	1.9%
Provisions	3 431.0	2 948.2	2 889.2	2 846.0	-6.0%	54.5%	2 960.1	3 123.9	3 308.9	5.2%	47.1%
Total equity and liabilities	5 155.3	5 443.7	5 811.7	5 997.5	5.2%	100.0%	6 310.8	6 667.4	7 028.4	5.4%	100.0%

## National Health Laboratory Service

### Selected performance indicators

**Table 18.25 National Health Laboratory Service performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Percentage of occupational and environmental health laboratory tests conducted within the predefined turn-around time per year	Occupational health	Outcome 12: Improved access to affordable and quality health care	98% (2 839/ 2 906)	98% (3 999/ 4 046)	76% (13 104/ 17 317)	90%	90%	90%	90%	
Percentage of CD4 tests performed within 40 hours per year	Laboratory tests		93% (2 118 943/ 2 268 494)	93% (2 060 230/ 2 227 315)	94% (2 036 633/ 2 163 514)	95%	95%	95%	95%	
Percentage of HIV viral load tests performed within 96 hours per year	Laboratory tests		93% (5 707 235/ 6 125 024)	95% (6 213 893/ 6 557 966)	93% (6 255 731/ 6 727 552))	95%	95%	95%	95%	

**Table 18.25 National Health Laboratory Service performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of TB GeneXpert tests performed within 40 hours per year	Laboratory tests	Outcome 12: Improved access to affordable and quality health care	94% (2 031 792/ 2 155 430)	91% (2 283 562/ 2 513 781)	94% (2 726 809/ 2 887 303)	95%	95%	95%	95%
Percentage of HIV polymerase chain reaction tests performed within 96 hours per year	Laboratory tests		90% (631 796/ 705 346)	93% (615 195/ 664 912)	94% (573 135/ 609 799)	94%	95%	95%	95%
Percentage of cervical smear tests performed within 5 weeks per year	Laboratory tests		97% (732 238/ 755 252)	88% (813 065/ 918 988)	98% (883 741/ 901 442)	95%	95%	95%	95%
Number of articles published in peer-reviewed journals per year	Research		688	664	597	700	720	730	740
Percentage of blood alcohol tests completed within of 90 days per year	Forensic chemistry laboratories		— <sup>1</sup>	34% (20 597/ 61 514)	82% (60 270/ 73 656)	82%	85%	90%	90%
Percentage of perishable food samples tested within 30 days of sampling per year	Forensic chemistry laboratories		— <sup>1</sup>	72% (176/ 244)	75% (186/ 247)	80%	85%	90%	90%
Percentage of non-perishable food samples tested within 60 days of sampling per year	Forensic chemistry laboratories		— <sup>1</sup>	40% (1 010/ 2 517)	48% (1 101/ 2 276)	80%	85%	90%	90%

1. No historical data available.

### Entity overview

The National Health Laboratory Service was established in 2001 in terms of the National Health Laboratory Service Act (2000). The entity focuses on disease surveillance, specialised diagnostic services, outbreak response, research and workforce training for efficient disease monitoring. Its mandate is to provide cost-effective and efficient health laboratory services to all public sector health care providers, including national and provincial health departments, local government and other authorised institutions. Its specialised institutes include the National Institute for Communicable Diseases, which incorporates the National Cancer Registry; the National Institute for Occupational Health; Forensic Chemistry Laboratories; and the National Health Laboratory Service's South African Vaccine Producers.

Over the medium term, the entity will continue to focus on providing a range of laboratory testing services to health care providers, mainly in the public sector, and responding to increased demand for its services in priority programmes such as HIV and TB care. To enhance the detection of cervical cancer, the entity will also continue to test for human papillomavirus and provide cervical smear testing over the MTEF period. Funding for these activities is mainly through the laboratory tests programme, which is allocated R34.3 billion over the medium term, constituting 77.3 per cent of total projected expenditure.

The National Institute for Communicable Diseases is internationally renowned for its role in the surveillance and monitoring of communicable diseases. It provides disease surveillance expertise to Southern African countries and technical support for managing public health threats and outbreaks such as Ebola, listeriosis and, more recently, COVID-19 and Mpox. For this work to continue over the MTEF period, R36 million is added to the institute's baseline to improve its capacity and support its work.

Total expenditure is expected to increase at an average annual rate of 2.8 per cent, from R13.9 billion in 2024/25 to R15.1 billion in 2027/28. The entity expects to derive 89.7 per cent (R40 billion) of its revenue over the MTEF period through the fees it charges for laboratory tests and 4.4 per cent (R2 billion) through transfers from the department.

## Programmes/Objectives/Activities

**Table 18.26 National Health Laboratory Service expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	2 834.0	355.8	1 009.4	1 972.0	-11.4%	12.2%	2 197.2	2 217.6	2 270.8	4.8%	14.8%
Surveillance of communicable diseases	401.5	466.3	397.3	450.3	3.9%	3.7%	441.4	423.8	411.2	-3.0%	3.0%
Occupational health	135.8	142.7	140.9	202.0	14.2%	1.3%	197.8	189.7	181.4	-3.5%	1.3%
Laboratory tests	9 010.6	7 957.6	9 475.6	10 815.5	6.3%	78.3%	11 199.8	11 446.3	11 664.4	2.6%	77.3%
Research	381.6	359.8	409.3	198.0	-19.6%	2.9%	214.8	233.9	232.2	5.5%	1.5%
Forensic chemistry laboratories	—	273.9	174.5	256.6	—	1.6%	295.0	323.7	320.8	7.7%	2.0%
<b>Total</b>	<b>12 763.4</b>	<b>9 556.2</b>	<b>11 607.0</b>	<b>13 894.5</b>	<b>2.9%</b>	<b>100.0%</b>	<b>14 546.0</b>	<b>14 835.1</b>	<b>15 080.9</b>	<b>2.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>12 199.8</b>	<b>11 963.9</b>	<b>12 407.2</b>	<b>13 865.7</b>	<b>4.4%</b>	<b>94.9%</b>	<b>13 909.7</b>	<b>14 166.3</b>	<b>14 380.5</b>	<b>1.2%</b>	<b>95.6%</b>
Sale of goods and services other than capital assets	11 597.6	11 164.3	11 497.3	12 848.4	3.5%	88.6%	13 076.6	13 338.1	13 604.9	1.9%	89.7%
Other non-tax revenue	602.2	799.6	909.9	1 017.3	19.1%	6.2%	833.1	828.2	775.7	-8.6%	5.9%
<b>Transfers received</b>	<b>640.1</b>	<b>772.5</b>	<b>706.4</b>	<b>598.8</b>	<b>-2.2%</b>	<b>5.1%</b>	<b>636.4</b>	<b>668.8</b>	<b>700.3</b>	<b>5.4%</b>	<b>4.4%</b>
<b>Total revenue</b>	<b>12 839.8</b>	<b>12 736.4</b>	<b>13 113.6</b>	<b>14 464.5</b>	<b>4.1%</b>	<b>100.0%</b>	<b>14 546.0</b>	<b>14 835.1</b>	<b>15 080.9</b>	<b>1.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>12 763.4</b>	<b>9 553.2</b>	<b>11 603.4</b>	<b>13 894.5</b>	<b>2.9%</b>	<b>100.0%</b>	<b>14 546.0</b>	<b>14 835.1</b>	<b>15 080.9</b>	<b>2.8%</b>	<b>100.0%</b>
Compensation of employees	4 783.6	4 559.6	5 160.8	6 355.2	9.9%	43.8%	6 608.6	7 275.1	7 919.1	7.6%	48.2%
Goods and services	7 559.7	4 662.9	6 287.4	7 189.3	-1.7%	53.5%	7 568.9	7 194.8	6 830.0	-1.7%	49.4%
Depreciation	411.6	330.7	155.2	350.0	-5.3%	2.6%	368.5	365.1	331.8	-1.8%	2.4%
Interest, dividends and rent on land	8.5	—	0.0	0.0	-95.1%	—	0.0	0.0	0.0	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>3.0</b>	<b>3.6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total expenses</b>	<b>12 763.4</b>	<b>9 556.2</b>	<b>11 607.0</b>	<b>13 894.5</b>	<b>2.9%</b>	<b>100.0%</b>	<b>14 546.0</b>	<b>14 835.1</b>	<b>15 080.9</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>76.4</b>	<b>3 180.3</b>	<b>1 506.5</b>	<b>570.1</b>	<b>95.4%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>875.1</b>	<b>1 747.1</b>	<b>888.6</b>	<b>(752.6)</b>	<b>-195.1%</b>	<b>100.0%</b>	<b>700.0</b>	<b>600.0</b>	<b>450.0</b>	<b>-184.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>12 001.0</b>	<b>10 648.2</b>	<b>11 723.2</b>	<b>13 097.9</b>	<b>3.0%</b>	<b>94.5%</b>	<b>14 546.5</b>	<b>14 844.3</b>	<b>15 515.2</b>	<b>5.8%</b>	<b>95.7%</b>
Sales of goods and services other than capital assets	11 802.1	10 265.4	11 114.5	12 848.4	2.9%	91.6%	14 285.3	14 571.0	15 229.6	5.8%	93.9%
Other tax receipts	198.9	382.8	608.7	249.5	7.8%	2.9%	261.2	273.3	285.6	4.6%	1.8%
<b>Transfers received</b>	<b>640.1</b>	<b>772.5</b>	<b>706.4</b>	<b>598.8</b>	<b>-2.2%</b>	<b>5.5%</b>	<b>636.4</b>	<b>668.8</b>	<b>700.3</b>	<b>5.4%</b>	<b>4.3%</b>
<b>Total receipts</b>	<b>12 641.0</b>	<b>11 420.7</b>	<b>12 429.6</b>	<b>13 696.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>15 182.8</b>	<b>15 513.1</b>	<b>16 215.6</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>11 766.0</b>	<b>9 673.6</b>	<b>11 541.0</b>	<b>14 449.3</b>	<b>7.1%</b>	<b>100.0%</b>	<b>14 482.8</b>	<b>14 913.1</b>	<b>15 765.6</b>	<b>2.9%</b>	<b>100.0%</b>
Compensation of employees	4 659.4	4 863.7	5 078.4	6 355.2	10.9%	44.5%	6 608.6	7 275.1	7 919.1	7.6%	47.2%
Goods and services	7 099.0	4 809.8	6 462.6	8 094.1	4.5%	55.5%	7 874.2	7 637.9	7 846.5	-1.0%	52.8%
Interest and rent on land	7.5	0.1	—	—	-100.0%	—	—	—	—	—	—
<b>Total payments</b>	<b>11 766.0</b>	<b>9 673.6</b>	<b>11 541.0</b>	<b>14 449.3</b>	<b>7.1%</b>	<b>100.0%</b>	<b>14 482.8</b>	<b>14 913.1</b>	<b>15 765.6</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(319.1)</b>	<b>(91.1)</b>	<b>(316.8)</b>	<b>(809.9)</b>	<b>36.4%</b>	<b>100.0%</b>	<b>(700.0)</b>	<b>(600.0)</b>	<b>(450.0)</b>	<b>-17.8%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(318.9)	(89.3)	(315.9)	(809.9)	36.4%	99.4%	(700.0)	(600.0)	(450.0)	-17.8%	100.0%
Acquisition of software and other intangible assets	(0.1)	(1.7)	(0.9)	—	-100.0%	0.6%	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>(24.8)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Repayment of finance leases	(24.8)	—	—	—	-100.0%	—	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>531.2</b>	<b>1 656.1</b>	<b>571.9</b>	<b>(1 562.5)</b>	<b>-243.3%</b>	<b>3.8%</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>-99.1%</b>	<b>100.0%</b>

**Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position (continued)**

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Carrying value of assets	1 484.2	1 454.9	1 549.2	2 456.7	18.3%	15.8%	2 383.3	2 597.5	2 643.9	2.5%	31.5%
of which:											
Acquisition of assets	(318.9)	(89.3)	(315.9)	(809.9)	36.4%	100.0%	(700.0)	(600.0)	(450.0)	-17.8%	100.0%
Inventory	837.9	597.7	560.6	584.5	-11.3%	6.3%	587.2	614.2	642.5	3.2%	7.6%
Loans	—	0.0	—	—	—	—	—	—	—	—	—
Receivables and prepayments	1 979.5	3 319.8	4 000.2	6 705.6	50.2%	34.4%	1 839.9	2 023.9	2 226.3	-30.8%	33.5%
Cash and cash equivalents	3 483.3	5 139.4	5 711.3	4 578.5	9.5%	43.5%	3 085.4	2 068.4	630.2	-48.4%	27.4%
Taxation	0.1	5.4	2.7	—	-100.0%	—	—	—	—	—	—
<b>Total assets</b>	<b>7 785.0</b>	<b>10 517.2</b>	<b>11 824.0</b>	<b>14 325.2</b>	<b>22.5%</b>	<b>100.0%</b>	<b>7 895.9</b>	<b>7 304.0</b>	<b>6 142.8</b>	<b>-24.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	3 922.3	7 103.6	8 610.1	10 674.3	39.6%	66.3%	4 370.6	3 718.0	2 493.3	-38.4%	55.3%
Capital and reserves	654.9	654.9	582.2	654.9	—	6.0%	582.2	582.2	582.2	-3.8%	7.3%
Capital reserve fund	—	129.1	126.8	—	—	0.6%	—	—	—	—	—
Borrowings	—	0.0	—	—	—	—	—	—	—	—	—
Deferred income	70.9	—	—	152.0	29.0%	0.5%	—	—	—	-100.0%	0.3%
Trade and other payables	1 474.2	1 273.3	1 070.3	1 576.1	2.3%	12.8%	1 710.9	1 717.0	1 723.1	3.0%	21.1%
Taxation	1.3	2.0	2.8	—	-100.0%	—	—	—	—	—	—
Provisions	1 619.6	1 354.3	1 049.0	1 267.9	-7.8%	12.9%	783.4	819.0	856.3	-12.3%	11.0%
Derivatives financial instruments	41.7	—	382.7	—	-100.0%	0.9%	448.8	467.9	487.8	—	5.0%
<b>Total equity and liabilities</b>	<b>7 785.0</b>	<b>10 517.2</b>	<b>11 824.0</b>	<b>14 325.2</b>	<b>22.5%</b>	<b>100.0%</b>	<b>7 895.9</b>	<b>7 304.0</b>	<b>6 142.8</b>	<b>-24.6%</b>	<b>100.0%</b>

## Personnel information

**Table 18.28 National Health Laboratory Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28
National Health Laboratory Service			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	8 800	8 800	8 801	5 160.8	0.6	8 800	6 355.2	0.7	8 800	6 608.6	0.8	8 800	7 275.1	0.8	8 800	7 919.1	0.9	–	100.0%
1 – 6	1 353	1 353	1 353	218.8	0.2	1 353	269.5	0.2	1 353	280.2	0.2	1 353	308.5	0.2	1 353	335.8	0.2	–	15.4%
7 – 10	5 949	5 949	5 950	2 870.4	0.5	5 949	3 534.7	0.6	5 949	3 675.6	0.6	5 949	4 046.3	0.7	5 949	4 404.5	0.7	–	67.6%
11 – 12	836	836	836	895.1	1.1	836	1 102.2	1.3	836	1 146.2	1.4	836	1 261.8	1.5	836	1 373.5	1.6	–	9.5%
13 – 16	537	537	537	861.6	1.6	537	1 061.0	2.0	537	1 103.3	2.1	537	1 214.6	2.3	537	1 322.1	2.5	–	6.1%
17 – 22	125	125	125	315.0	2.5	125	387.9	3.1	125	403.3	3.2	125	444.0	3.6	125	483.3	3.9	–	1.4%

1. Rand million.

## Office of Health Standards Compliance

### Selected performance indicators

**Table 18.29 Office of Health Standards Compliance performance indicators by programme/objective/activity and related outcome**

			Audited performance			Estimated performance	MTEF targets		
These Indicator	Programme/Objective/Activity	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of targeted public sector health establishments inspected for compliance with norms and standards per year	Compliance inspectorate	Outcome 12: Improved access to affordable and quality health care	14.5% (544/ 3 741)	20.8% (781/ 3 741)	19.6% (734/ 3 741)	18.4%	20.8%	20.8%	20.8%
Percentage of targeted private sector health establishments inspected for compliance with norms and standards per year	Compliance inspectorate		— <sup>1</sup>	11.8% (51/ 431)	11.4% (60/ 526)	21%	11.8%	11.8%	11.8%
Percentage of low-risk complaints resolved within 25 working days of lodging in the call centre per year	Complaints management and office of the ombud		83.1% (2 756/ 3 317)	93.4% (2 472/ 2 647)	96.6% (2 308/ 2 389)	90%	90%	90%	90%

**Table 18.29 Office of Health Standards Compliance performance indicators by programme/objective/activity and related outcome (continued)**

These Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of recommendation reports for improvement in the health care sector made to relevant authorities per year	Health standards design, analysis and support	Outcome 12: Improved access to affordable and quality health care	3	3	3	3	1	1	1
Percentage of health establishments issued with a certificate of compliance within 15 days of the date of the final inspection report and a recommendation by an inspector per year	Certification and enforcement		85.2% (161/189)	100% (251)	91%	100%	100%	100%	100%
Percentage of health establishments against which enforcement action has been initiated within 10 days of the date of the final inspection report and a recommendation by an inspector per year	Certification and enforcement		0% (0/23)	100% (100)	100% (45)	100%	90%	100%	100%

1. No historical data available.

### Entity overview

The Office of Health Standards Compliance is an independent health regulator that oversees the quality and safety of health care services in South Africa. The entity was established in terms of the National Health Amendment Act (2013) to protect and promote the health and safety of users of health services by ensuring that private and public health facilities comply with prescribed norms and standards. It does this through conducting routine and additional inspections and investigating complaints and adverse events reported by health care users or professionals. It will continue to perform these functions over the MTEF period.

The entity will focus on increasing the number of inspections conducted from 734 in 2024/25 to 761 in 2027/28, supported by an expected increase in expenditure in the compliance inspectorate at an average annual rate of 6.4 per cent, from R61.8 million in 2024/25 to R74.5 million in 2027/28. Total expenditure is expected to increase at an average annual rate of 4.8 per cent, from R181.6 million in 2024/25 to R209.1 million in 2027/28. The entity derives its revenue, which is expected to amount to R600.9 million over the medium term, entirely through transfers from the department. Revenue is projected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 18.30 Office of Health Standards Compliance expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	65.4	72.3	77.2	69.9	2.2%	40.8%	73.7	74.7	78.1	3.7%	37.9%
Compliance inspectorate	50.9	75.9	59.6	61.8	6.7%	35.3%	66.7	71.2	74.5	6.4%	35.0%
Complaints management and office of the ombud	19.8	23.4	29.4	33.5	19.2%	15.0%	32.3	34.1	36.0	2.5%	17.4%
Health standards design, analysis and support	10.7	13.2	14.4	13.5	8.3%	7.4%	15.5	16.4	16.7	7.2%	7.9%
Certification and enforcement	2.3	2.5	3.3	2.9	8.5%	1.6%	3.5	3.7	3.9	9.9%	1.8%
<b>Total</b>	<b>149.0</b>	<b>187.2</b>	<b>183.9</b>	<b>181.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>191.7</b>	<b>200.1</b>	<b>209.1</b>	<b>4.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 18.31 Office of Health Standards Compliance statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	2.1	3.3	2.9	–	-100.0%	1.3%	–	–	–	–	–
Other non-tax revenue	2.1	3.3	2.9	–	-100.0%	1.3%	–	–	–	–	–
Transfers received	158.0	157.5	161.5	181.6	4.8%	98.7%	191.7	200.1	209.1	4.8%	100.0%
<b>Total revenue</b>	<b>160.1</b>	<b>160.8</b>	<b>164.4</b>	<b>181.6</b>	<b>4.3%</b>	<b>100.0%</b>	<b>191.7</b>	<b>200.1</b>	<b>209.1</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	149.0	187.2	183.9	181.6	6.8%	100.0%	191.7	200.1	209.1	4.8%	100.0%
Compensation of employees	100.3	126.1	123.7	124.6	7.5%	67.6%	135.3	143.8	151.9	6.8%	70.9%
Goods and services	41.9	54.3	53.6	57.0	10.8%	29.4%	56.5	56.3	57.2	0.1%	29.1%
Depreciation	6.9	6.8	6.5	–	-100.0%	3.0%	–	–	–	–	–
<b>Total expenses</b>	<b>149.0</b>	<b>187.2</b>	<b>183.9</b>	<b>181.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>191.7</b>	<b>200.1</b>	<b>209.1</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>11.0</b>	<b>(26.4)</b>	<b>(19.4)</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>17.0</b>	<b>(14.4)</b>	<b>(17.8)</b>	<b>4.6</b>	<b>-35.5%</b>	<b>100.0%</b>	<b>4.8</b>	<b>3.5</b>	<b>3.6</b>	<b>-7.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	2.0	3.3	2.9	–	-100.0%	1.3%	–	–	–	–	–
Sales of goods and services other than capital assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Other tax receipts	2.0	3.3	2.9	–	-100.0%	1.3%	–	–	–	–	–
Transfers received	158.0	157.5	161.5	181.6	4.8%	98.7%	191.7	200.1	209.1	4.8%	100.0%
Financial transactions in assets and liabilities	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total receipts</b>	<b>160.1</b>	<b>160.8</b>	<b>164.4</b>	<b>181.6</b>	<b>4.3%</b>	<b>100.0%</b>	<b>191.7</b>	<b>200.1</b>	<b>209.1</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	143.1	175.2	182.3	177.0	7.4%	100.0%	187.0	196.6	205.5	5.1%	100.0%
Compensation of employees	100.3	126.1	123.7	124.6	7.5%	70.1%	135.3	143.8	151.9	6.8%	72.4%
Goods and services	42.8	49.1	58.6	52.4	7.0%	29.9%	51.7	52.8	53.6	0.8%	27.6%
<b>Total payments</b>	<b>143.1</b>	<b>175.2</b>	<b>182.3</b>	<b>177.0</b>	<b>7.4%</b>	<b>100.0%</b>	<b>187.0</b>	<b>196.6</b>	<b>205.5</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(3.5)</b>	<b>(4.5)</b>	<b>(4.8)</b>	<b>(4.6)</b>	<b>9.2%</b>	<b>100.0%</b>	<b>(7.8)</b>	<b>(8.2)</b>	<b>(8.1)</b>	<b>21.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1.7)	(2.5)	(1.0)	(0.8)	-23.0%	35.0%	(0.9)	(1.1)	(0.9)	7.0%	13.4%
Acquisition of software and other intangible assets	(1.8)	(2.0)	(3.8)	(3.8)	27.8%	65.0%	(6.8)	(7.2)	(7.1)	23.5%	86.6%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>13.5</b>	<b>(18.9)</b>	<b>(22.6)</b>	<b>0.0</b>	<b>-96.6%</b>	<b>-3.3%</b>	<b>(3.0)</b>	<b>(4.8)</b>	<b>(4.5)</b>	<b>-2 145.5%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	12.2	10.8	12.2	4.6	-27.9%	41.7%	7.8	8.2	8.1	21.0%	100.0%
Acquisition of assets	(1.7)	(2.5)	(1.0)	(0.8)	-23.0%	100.0%	(0.9)	(1.1)	(0.9)	7.0%	100.0%
Receivables and prepayments	1.5	3.6	1.6	–	-100.0%	3.0%	–	–	–	–	–
Cash and cash equivalents	64.5	45.7	23.0	–	-100.0%	55.3%	–	–	–	–	–
<b>Total assets</b>	<b>78.1</b>	<b>60.0</b>	<b>36.8</b>	<b>4.6</b>	<b>-61.2%</b>	<b>100.0%</b>	<b>7.8</b>	<b>8.2</b>	<b>8.1</b>	<b>21.0%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	65.8	40.4	24.2	4.6	-58.9%	79.3%	7.8	8.2	8.1	21.0%	100.0%
Trade and other payables	6.5	12.4	6.0	–	-100.0%	11.3%	–	–	–	–	–
Provisions	5.6	7.2	6.6	–	-100.0%	9.3%	–	–	–	–	–
Derivatives financial instruments	0.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Total equity and liabilities</b>	<b>78.1</b>	<b>60.0</b>	<b>36.8</b>	<b>4.6</b>	<b>-61.2%</b>	<b>100.0%</b>	<b>7.8</b>	<b>8.2</b>	<b>8.1</b>	<b>21.0%</b>	<b>100.0%</b>

## Personnel information

**Table 18.32 Office of Health Standards Compliance personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual						Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Office of Health Standards Compliance			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	142	142	131	123.7	0.9	142	124.6	0.9	143	135.3	0.9	143	143.8	1.0	143	151.9	1.1	0.2%	100.0%
1 – 6	–	–	–	0.6	–	–	0.6	–	–	1.1	–	–	1.1	–	–	1.2	–	–	–
7 – 10	88	88	83	59.0	0.7	88	57.5	0.7	88	61.6	0.7	88	65.7	0.7	88	69.4	0.8	–	61.6%
11 – 12	33	33	27	37.3	1.4	33	34.5	1.0	34	38.9	1.1	34	41.4	1.2	34	43.8	1.3	1.0%	23.6%
13 – 16	19	19	19	22.5	1.2	19	27.0	1.4	19	28.5	1.5	19	30.1	1.6	19	31.8	1.7	–	13.3%
17 – 22	2	2	2	4.4	2.2	2	5.1	2.6	2	5.2	2.6	2	5.4	2.7	2	5.7	2.9	–	1.4%

1. Rand million.

## South African Health Products Regulatory Authority

### Selected performance indicators

**Table 18.33 South African Health Products Regulatory Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of new chemical entities master applications finalised per year	Health product authorisation	Outcome 12: Improved access to affordable and quality health care	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	120	135	150
Number of generics master applications finalised per year	Health product authorisation		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	480	495	510
Percentage of new good warehouse practice-related licences finalised within 125 days per year	Inspectorate and regulatory compliance		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	0	70%	75%	80%
Percentage of new good management practice-related licences (local manufacture) finalised within 125 days per year	Inspectorate and regulatory compliance		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	50%	55%	60%
Percentage of applications for the sale of unregistered category-A (human) medicines finalised within 3 working days per year	Medicines evaluation and registration		57% (9 385/ 16 435)	87% (14 874/ 16 940)	96% (17 404/ 18 083)	90%	95%	95%	95%
Percentage of clinical trial safety signals detected and mitigated within 80 working days per year	Medicines evaluation and registration		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	50%	60%	70%
Percentage of medical device establishment licence applications finalised within 90 days per year	Devices and radiation control		76% (613/ 804)	136% (943/ 692)	127% (1 114/ 880)	80%	80%	80%	80%

1. No historical data available.

### Entity overview

The South African Health Products Regulatory Authority was established in terms of the Medicines and Related Substances Act (1965). It is responsible for regulating medicines intended for human and animal use; licensing manufacturers, wholesalers and distributors of medicines, medical devices, radiation-emitting devices and radioactive nuclides; and conducting trials. Since 2019, the authority has re-engineered its processes through adopting reliance and priority review methods in certain evaluation processes. In 2023, it launched a

modernisation project to digitise regulatory and other processes through implementing the regulatory information management system. The first modules, including for processing new medicine applications, are expected to go live in 2025/26, with further module development planned over the MTEF period. This project is expected to enhance the quality of evaluations and lead to an increase in the registration of health products from new chemical entities from 120 in 2025/26 to 150 in 2027/28, and an increase in generic products from 480 in 2025/26 to 510 in 2027/28.

The evaluation of the safety, quality and therapeutic efficacy of medicines, as well as their registration, is expected to account for 30 per cent (R461.4 million) of the authority's total spending over the medium term. As this work requires skilled personnel, compensation of employees accounts for an estimated 65.7 per cent (R1 billion) of the authority's budget over the period ahead, increasing at an average annual rate of 9.8 per cent, in line with its drive to strengthen capacity by filling critical posts. The authority plans to fund this increase through the projected increase in its revenue. Total expenditure is expected to increase at an average annual rate of 9.1 per cent, from R417.6 million in 2024/25 to R542.4 million in 2027/28.

The authority expects to derive 61.5 per cent (R946.3 million) of its revenue over the MTEF period through the fees it charges for the evaluation and registration of medicines and medical devices; and 31.7 per cent (R468.8 million) through transfers from the department. Revenue generated from fees is expected to increase from R248.5 million in 2024/25 to R344.5 million in 2027/28, at an average annual rate of 11.5 per cent because of the recently gazetted fee schedule containing upward adjustments in various categories.

### Programmes/Objectives/Activities

**Table 18.34 South African Health Products Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	123.0	140.5	185.8	156.9	8.5%	38.6%	172.6	178.9	187.6	6.1%	36.0%
Health product authorisation	73.7	47.0	34.0	41.3	-17.5%	12.9%	54.9	58.2	61.6	14.3%	11.1%
Inspectorate and regulatory compliance	35.4	42.4	49.2	54.8	15.7%	11.6%	63.8	68.1	74.0	10.5%	13.4%
Medicines evaluation and registration	80.4	109.6	119.4	121.5	14.7%	27.5%	136.2	155.0	170.2	11.9%	30.0%
Devices and radiation control	34.3	33.1	35.4	43.1	7.9%	9.4%	43.7	46.3	49.0	4.4%	9.4%
<b>Total</b>	<b>346.7</b>	<b>372.7</b>	<b>423.9</b>	<b>417.6</b>	<b>6.4%</b>	<b>100.0%</b>	<b>471.3</b>	<b>506.5</b>	<b>542.4</b>	<b>9.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>222.5</b>	<b>246.2</b>	<b>297.5</b>	<b>274.1</b>	<b>7.2%</b>	<b>64.1%</b>	<b>322.0</b>	<b>350.3</b>	<b>379.2</b>	<b>11.4%</b>	<b>68.3%</b>
Sale of goods and services other than capital assets	183.1	206.0	228.1	248.5	10.7%	53.4%	284.4	317.4	344.5	11.5%	61.5%
Other non-tax revenue	39.5	40.2	69.4	25.6	-13.5%	10.7%	37.6	32.9	34.6	10.7%	6.7%
<b>Transfers received</b>	<b>146.3</b>	<b>150.0</b>	<b>137.9</b>	<b>143.5</b>	<b>-0.6%</b>	<b>35.9%</b>	<b>149.3</b>	<b>156.2</b>	<b>163.3</b>	<b>4.4%</b>	<b>31.7%</b>
<b>Total revenue</b>	<b>368.8</b>	<b>396.2</b>	<b>435.3</b>	<b>417.6</b>	<b>4.2%</b>	<b>100.0%</b>	<b>471.3</b>	<b>506.5</b>	<b>542.4</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>346.7</b>	<b>372.7</b>	<b>423.9</b>	<b>417.6</b>	<b>6.4%</b>	<b>100.0%</b>	<b>471.3</b>	<b>506.5</b>	<b>542.4</b>	<b>9.1%</b>	<b>100.0%</b>
Compensation of employees	182.0	223.4	248.1	274.0	14.6%	59.1%	305.9	332.6	362.4	9.8%	65.7%
Goods and services	157.8	141.4	168.5	143.6	-3.1%	39.4%	165.5	173.8	180.1	7.8%	34.3%
Depreciation	7.0	7.8	7.4	—	-100.0%	1.5%	—	—	—	—	—
<b>Total expenses</b>	<b>346.7</b>	<b>372.7</b>	<b>423.9</b>	<b>417.6</b>	<b>6.4%</b>	<b>100.0%</b>	<b>471.3</b>	<b>506.5</b>	<b>542.4</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>22.1</b>	<b>23.5</b>	<b>11.4</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	



**Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	94.4	92.6	53.9	–	-100.0%	–	(0.0)	(0.0)	(0.0)	–	–
Receipts											
Non-tax receipts	270.6	293.4	294.3	274.1	0.4%	64.5%	321.2	350.3	379.1	11.4%	68.2%
Sales of goods and services other than capital assets	261.1	272.8	261.5	248.5	-1.6%	59.5%	284.4	317.4	344.5	11.5%	61.5%
Other tax receipts	9.5	20.6	32.8	25.6	39.2%	5.0%	36.8	32.9	34.6	10.6%	6.7%
Transfers received	151.7	164.5	164.9	143.5	-1.8%	35.5%	149.3	156.2	163.3	4.4%	31.7%
Financial transactions in assets and liabilities	–	–	–	–	–	–	0.9	–	–	–	–
Total receipts	422.3	457.9	459.2	417.6	-0.4%	100.0%	471.3	506.5	542.4	9.1%	100.0%
Payment											
Current payments	327.9	365.3	405.2	417.6	8.4%	100.0%	471.3	506.5	542.4	9.1%	100.0%
Compensation of employees	185.0	225.8	258.9	274.0	14.0%	61.9%	305.9	332.6	362.4	9.8%	65.7%
Goods and services	142.9	139.5	146.4	143.6	0.2%	38.1%	165.5	173.8	180.1	7.8%	34.3%
Total payments	327.9	365.3	405.2	417.6	8.4%	100.0%	471.3	506.5	542.4	9.1%	100.0%
Net cash flow from investing activities	(4.2)	(7.4)	(11.9)	(10.5)	36.2%	100.0%	(8.1)	(9.9)	(7.7)	-9.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.3)	(7.4)	(3.3)	(10.5)	47.0%	76.9%	(8.1)	(9.9)	(7.7)	-9.9%	100.0%
Acquisition of software and other intangible assets	(1.1)	–	(8.6)	–	-100.0%	24.5%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.0	0.0	–	-100.0%	-1.4%	–	–	–	–	–
Net cash flow from financing activities	3.4	0.9	–	–	-100.0%	–	–	–	–	–	–
Deferred income	3.4	0.9	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	93.6	86.2	42.0	(10.5)	-148.2%	14.4%	(8.1)	(9.9)	(7.7)	-9.8%	100.0%
Statement of financial position											
Carrying value of assets	29.4	31.2	36.8	49.0	18.5%	10.1%	59.5	70.5	70.5	12.9%	17.2%
of which:											
Acquisition of assets	(3.3)	(7.4)	(3.3)	(10.5)	47.0%	100.0%	(8.1)	(9.9)	(7.7)	-9.9%	100.0%
Receivables and prepayments	20.3	15.1	26.9	16.0	-7.7%	5.4%	16.0	16.0	16.0	–	4.4%
Cash and cash equivalents	244.4	329.6	371.6	297.8	6.8%	84.5%	287.3	276.3	276.3	-2.5%	78.4%
Total assets	294.1	376.0	435.3	362.8	7.2%	100.0%	362.8	362.8	362.8	–	100.0%
Accumulated surplus/(deficit)	47.5	71.0	82.4	56.1	5.7%	17.4%	56.1	56.1	56.1	–	15.5%
Capital reserve fund	3.4	4.3	9.8	4.3	8.5%	1.4%	4.3	4.3	4.3	–	1.2%
Finance lease	3.3	4.1	3.5	1.6	-21.1%	0.9%	1.6	1.6	1.6	–	0.4%
Deferred income	200.8	256.2	292.7	244.7	6.8%	67.8%	244.7	244.7	244.7	–	67.5%
Trade and other payables	15.7	10.6	12.1	35.0	30.8%	5.1%	35.0	35.0	35.0	–	9.6%
Provisions	23.6	28.8	33.8	21.1	-3.7%	7.3%	21.1	21.1	21.1	–	5.8%
Derivatives financial instruments	–	1.0	0.9	–	–	0.1%	–	–	–	–	–
Total equity and liabilities	294.1	376.0	435.3	362.8	7.2%	100.0%	362.8	362.8	362.8	–	100.0%

## Personnel information

**Table 18.36 South African Health Products Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on funded establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
South African Health Products Regulatory Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	444	444	309	248.1	0.8	333	274.0	0.8	342	305.9	0.9	342	332.6	1.0	354	362.4	1.0	2.1%	
1 – 6	56	56	48	20.0	0.4	48	18.3	0.4	68	30.7	0.5	68	32.5	0.5	68	34.5	0.5	12.3%	
7 – 10	84	84	88	52.1	0.6	74	49.4	0.7	80	56.2	0.7	80	55.2	0.7	80	58.5	0.7	2.6%	
11 – 12	244	244	126	115.5	0.9	157	132.1	0.8	139	139.1	1.0	139	158.0	1.1	151	177.2	1.2	-1.3%	
13 – 16	58	58	45	54.8	1.2	52	68.2	1.3	53	73.7	1.4	53	80.4	1.5	53	85.2	1.6	0.6%	
17 – 22	2	2	2	5.8	2.9	2	5.9	3.0	2	6.2	3.1	2	6.6	3.3	2	7.0	3.5	–	

1. Rand million.

## South African Medical Research Council

### Selected performance indicators

**Table 18.37 South African Medical Research Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of accepted and/or published conference proceedings, abstracts, journal articles, book chapters and books by council-affiliated and funded authors per year	Core research	Outcome 12: Improved access to affordable and quality health care	1 169	1 455	1 294	600	1 000	900	1 025
Number of accepted and/or published conference proceedings, abstracts, journal articles, book chapters and books by council grant-holders with acknowledgement of council support per year	Core research		265	445	373	170	220	220	300
Number of accepted and/or published conference proceedings, abstracts, journal articles, book chapters and books where the first and/or last author is affiliated to the council per year	Core research		637	775	646	255	650	500	500
Number of research grants funded by the council per year	Core research		152	174	221	170	210	210	210
Number of innovation disclosures made by council employees and students per year	Innovation and technology		3	1	1	1	1	1	1
Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows, and early- and mid-career scientists per year (all recipients)	Capacity development		167	171	184	110	110	130	140
Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows, and early- and mid-career scientists per year (women recipients)	Capacity development		122	120	122	108	80	90	100
Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows and early- and mid-career scientists per year (black South African citizens and permanent resident recipients)	Capacity development		108	118	121	90	90	100	105
Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows and early- and mid-career scientists per year (recipients from historically disadvantaged institutions)	Capacity development		52	60	68	83	35	45	45
Number of masters and PhD students graduating or completing their studies per year	Capacity development		81	93	120	50	50	50	50

### Entity overview

In terms of the South African Medical Research Council Act (1991), the council is mandated to promote the

improvement of the health and quality of life of South Africa's population through research, development and technology transfer. In line with this, over the medium term, the council will focus on funding and conducting core health research, developing innovations and technology, and building research capacity. It will pay particular attention to risk factors associated with TB, HIV and AIDS, cardiovascular diseases, non-communicable diseases, and alcohol and other drug abuse. The core research function is expected to account for 59.6 per cent (R3.8 billion) of the council's expenditure over the medium term. This will support the publication of more than 5 000 journal articles, book chapters or books with relevant publishers and journals.

Total expenditure is expected to increase at an average annual rate of 6.7 per cent, from R1.8 billion in 2024/25 to R2.2 billion in 2027/28, driven mainly by an increase in grant funding at an average annual rate of 8.9 per cent over the period ahead. The increase in grant funding will also allow the council to appoint contract personnel. As a result, spending on compensation of employees is set to increase at an average annual rate of 6 per cent, from R636.6 million in 2024/25 to R758.1 million in 2027/28.

Transfers from the department are expected to account for an estimated 45.2 per cent (R2.8 billion) of total revenue over the MTEF period, while income received from grants accounts for an estimated 51.4 per cent (R3.3 billion). Overall, revenue is projected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 18.38 South African Medical Research Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	288.5	246.4	273.1	281.3	-0.8%	17.6%	285.8	305.3	325.5	5.0%	14.7%
Core research	726.9	774.4	847.6	1 079.5	14.1%	54.7%	1 205.7	1 259.1	1 325.3	7.1%	59.6%
Innovation and technology	326.7	340.8	355.6	381.0	5.3%	22.6%	413.8	438.8	471.2	7.3%	20.9%
Capacity development	75.4	70.4	75.0	89.2	5.8%	5.0%	90.2	96.5	101.5	4.4%	4.6%
Research translation	—	3.2	—	4.3	—	0.1%	4.5	4.7	4.9	4.3%	0.2%
<b>Total</b>	<b>1 417.4</b>	<b>1 435.3</b>	<b>1 551.3</b>	<b>1 835.3</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 999.9</b>	<b>2 104.5</b>	<b>2 228.4</b>	<b>6.7%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
<b>Revenue</b>											
Non-tax revenue	572.4	664.0	770.5	975.4	19.4%	47.4%	1 091.1	1 167.5	1 249.2	8.6%	54.8%
Sale of goods and services other than capital assets	534.7	600.0	693.1	909.8	19.4%	43.5%	1 020.8	1 095.3	1 175.8	8.9%	51.4%
Other non-tax revenue	37.7	63.9	77.4	65.7	20.3%	3.9%	70.3	72.2	73.5	3.8%	3.5%
<b>Transfers received</b>	<b>851.1</b>	<b>778.9</b>	<b>759.5</b>	<b>859.8</b>	<b>0.3%</b>	<b>52.6%</b>	<b>908.8</b>	<b>937.0</b>	<b>979.1</b>	<b>4.4%</b>	<b>45.2%</b>
<b>Total revenue</b>	<b>1 423.4</b>	<b>1 442.8</b>	<b>1 530.0</b>	<b>1 835.3</b>	<b>8.8%</b>	<b>100.0%</b>	<b>1 999.9</b>	<b>2 104.5</b>	<b>2 228.4</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	1 306.4	1 333.7	1 452.3	1 722.9	9.7%	93.1%	1 881.4	1 982.3	2 100.6	6.8%	94.1%
Compensation of employees	436.8	484.1	552.0	636.6	13.4%	33.7%	674.8	715.2	758.1	6.0%	34.1%
Goods and services	845.5	824.5	867.3	1 050.3	7.5%	57.6%	1 169.6	1 229.0	1 304.0	7.5%	58.2%
Depreciation	23.9	24.8	32.7	36.0	14.6%	1.9%	37.0	38.0	38.5	2.3%	1.8%
Interest, dividends and rent on land	0.2	0.2	0.4	—	-100.0%	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>111.0</b>	<b>101.6</b>	<b>99.1</b>	<b>112.4</b>	<b>0.4%</b>	<b>6.9%</b>	<b>118.5</b>	<b>122.2</b>	<b>127.7</b>	<b>4.4%</b>	<b>5.9%</b>
<b>Total expenses</b>	<b>1 417.4</b>	<b>1 435.3</b>	<b>1 551.3</b>	<b>1 835.3</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 999.9</b>	<b>2 104.5</b>	<b>2 228.4</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>6.0</b>	<b>7.5</b>	<b>(21.4)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	146.8	76.0	(142.3)	138.2	-2.0%	100.0%	67.1	69.9	70.3	-20.2%	100.0%
Receipts											
Non-tax receipts	589.7	593.4	561.1	976.4	18.3%	45.0%	1 001.1	1 077.5	1 179.2	6.5%	53.4%
Sales of goods and services other than capital assets	564.0	550.8	498.3	926.5	18.0%	41.9%	949.6	1 025.0	1 125.7	6.7%	50.8%
Other tax receipts	25.7	42.5	62.8	49.8	24.7%	3.1%	51.5	52.5	53.5	2.4%	2.6%
Transfers received	851.1	778.9	759.5	859.8	0.3%	55.0%	908.8	937.0	979.1	4.4%	46.6%
Total receipts	1 440.8	1 372.2	1 320.6	1 836.2	8.4%	100.0%	1 909.9	2 014.5	2 158.4	5.5%	100.0%
Payment											
Current payments	1 293.9	1 296.2	1 462.9	1 698.0	9.5%	100.0%	1 842.9	1 944.6	2 088.0	7.1%	100.0%
Compensation of employees	434.0	477.5	527.7	629.1	13.2%	35.9%	646.2	683.0	723.7	4.8%	35.5%
Goods and services	859.7	818.4	934.9	1 068.7	7.5%	64.1%	1 196.4	1 261.3	1 364.1	8.5%	64.5%
Interest and rent on land	0.2	0.3	0.4	0.3	12.2%	—	0.3	0.3	0.3	—	—
Total payments	1 293.9	1 296.2	1 462.9	1 698.0	9.5%	100.0%	1 842.9	1 944.6	2 088.0	7.1%	100.0%
Net cash flow from investing activities	(52.7)	(54.7)	(53.7)	(64.4)	6.9%	100.0%	(57.5)	(57.5)	(61.4)	-1.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(48.9)	(53.0)	(43.4)	(61.5)	7.9%	91.5%	(54.5)	(54.5)	(58.2)	-1.8%	95.0%
Acquisition of software and other intangible assets	(3.8)	(1.9)	(10.7)	(2.9)	-9.1%	8.8%	(3.0)	(3.0)	(3.2)	3.9%	5.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.2	0.4	—	-100.0%	-0.3%	—	—	—	—	—
Net cash flow from financing activities	0.1	0.2	0.4	—	-100.0%	—	—	—	—	—	—
Borrowing activities	0.1	0.2	0.4	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	94.2	21.5	(195.7)	73.8	-7.8%	-0.1%	9.6	12.4	8.9	-50.6%	100.0%
Statement of financial position											
Carrying value of assets of which:	270.0	289.9	329.6	305.6	4.2%	28.3%	313.5	320.2	326.5	2.2%	29.9%
Acquisition of assets	(48.9)	(53.0)	(43.4)	(61.5)	7.9%	100.0%	(54.5)	(54.5)	(58.2)	-1.8%	100.0%
Investments	14.2	15.6	18.5	16.1	4.3%	1.5%	16.1	16.1	16.8	1.3%	1.5%
Receivables and prepayments	61.9	129.2	112.6	89.0	12.8%	9.2%	99.7	101.7	105.5	5.8%	9.4%
Cash and cash equivalents	695.6	719.7	522.1	595.9	-5.0%	59.5%	605.5	617.9	626.8	1.7%	57.9%
Taxation	20.0	16.2	25.4	—	-100.0%	1.4%	16.5	18.5	19.5	—	1.3%
Total assets	1 061.7	1 170.7	1 008.2	1 006.6	-1.8%	100.0%	1 051.2	1 074.3	1 095.1	2.8%	100.0%
Accumulated surplus/(deficit)	426.8	434.3	412.9	289.5	-12.1%	36.7%	289.5	289.5	289.5	—	27.4%
Deferred income	450.5	549.6	448.6	515.8	4.6%	46.3%	563.1	578.0	600.3	5.2%	53.3%
Trade and other payables	162.9	166.5	115.6	156.5	-1.3%	14.1%	160.1	166.8	165.0	1.8%	15.3%
Taxation	—	—	—	14.9	—	0.4%	—	—	—	-100.0%	0.4%
Provisions	21.6	21.4	32.1	29.9	11.5%	2.5%	38.6	40.0	41.4	11.4%	3.5%
Total equity and liabilities	1 061.7	1 171.8	1 009.3	1 006.6	-1.8%	100.0%	1 051.2	1 074.3	1 096.2	2.9%	100.0%

## Personnel information

**Table 18.40 South African Medical Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		South African Medical Research Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	851	851	764	552.0	0.7	851	636.6	0.7	849	674.8	0.8	856	715.2	0.8	855	758.1	0.9	0.2%	100.0%
1 – 6	250	250	227	54.5	0.2	250	63.5	0.3	250	67.3	0.3	252	71.7	0.3	252	76.1	0.3	0.3%	29.4%
7 – 10	379	379	334	194.9	0.6	379	229.9	0.6	377	243.6	0.6	382	260.5	0.7	379	273.9	0.7	–	44.5%
11 – 12	108	108	96	110.1	1.1	108	128.4	1.2	108	136.1	1.3	108	141.9	1.3	110	152.6	1.4	0.6%	12.7%
13 – 16	110	110	103	179.8	1.7	110	201.5	1.8	110	213.5	1.9	110	226.1	2.1	110	239.8	2.2	–	12.9%
17 – 22	4	4	4	12.6	3.2	4	13.3	3.3	4	14.1	3.5	4	15.0	3.7	4	15.9	4.0	–	0.5%

1. Rand million.

## Social Development

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	432.5	2.6	3.8	438.9	459.6	480.4
Social Assistance	–	284 751.0	–	284 751.0	262 928.0	274 749.7
Social Security Policy and Administration	107.6	8 073.4	3.4	8 184.4	8 239.3	8 611.9
Welfare Services Policy Development and Implementation Support	258.4	54.0	6.6	319.0	334.3	349.4
Social Policy and Integrated Service Delivery	142.7	218.5	1.1	362.3	379.2	396.3
<b>Total expenditure estimates</b>	<b>941.2</b>	<b>293 099.4</b>	<b>15.0</b>	<b>294 055.6</b>	<b>272 340.4</b>	<b>284 587.8</b>
Executive authority	Minister of Social Development					
Accounting officer	Director-General of Social Development					
Website	www.dsd.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

### Mandate

The social development sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. Several pieces of legislation determine the department's mandate. These include the:

- Non-profit Organisations Act (1997), which establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department
- 1997 White Paper for Social Welfare, which sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. A draft white paper for social development is under review
- 1998 White Paper on Population Policy for South Africa, which is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society
- Social Assistance Act (2004), as amended, which provides a legislative framework for the provision of social assistance. The act and its regulations set out the different types of social grants payable, including those for social relief of distress, and their qualifying criteria
- South African Social Security Agency Act (2004), which establishes the South African Social Security Agency as an entity responsible for the administration and payment of social grants
- Children's Act (2005), as amended, which gives effect to certain rights of children, as contained in the Constitution, and sets out principles and processes related to their care and protection
- Older Persons Act (2006), which is aimed at maintaining and promoting the rights, status, wellbeing, safety and security of older people. It provides for older people to enjoy quality services while staying with their families and in their communities for as long as possible, and to live in residential care facilities
- Prevention of and Treatment for Substance Abuse Act (2008) and associated regulations, which provide a legal framework for the establishment, registration and monitoring of in-patient treatment centres and halfway houses.

## Selected performance indicators

**Table 19.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Total number of old age grant beneficiaries	Social Assistance	Outcome 11: Optimised social protection and coverage	3.8 million	3.9 million	4 million	4.1 million	4.3 million	4.4 million	4.5 million
Total number of war veterans grant beneficiaries	Social Assistance		25	15	9	5	5	3	2
Total number of disability grant beneficiaries	Social Assistance		1 million	1 million	1.1 million	1.1 million	1.1 million	1.1 million	1.1 million
Total number of child support grant beneficiaries	Social Assistance		13.2 million	13.1 million	13.2 million	13.4 million	13.2 million	13.3 million	13.3 million
Total number of foster care grant beneficiaries	Social Assistance		294 031	274 130	253 256	218 111	196 939	181 692	167 627
Total number of care dependency grant beneficiaries	Social Assistance		153 768	156 982	165 764	168 030	180 582	187 537	194 610
Total number of grant-in-aid beneficiaries	Social Assistance		283 771	328 507	401 761	436 931	621 101	735 106	849 351
Percentage of qualifying applications received within 2 months that are registered in compliance with section 13(2) of the Non-profit Organisations Act (1997) per year	Social Policy and Integrated Service Delivery	Outcome 10: Reduced poverty and improved livelihoods	98% (27 089/ 27 552)	98.6% (27 898/ 28 306)	100% (17 245)	100%	100%	100%	100%
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		98% (1 588/ 1 621)	57.3% (2 763/ 4 819)	66.5% (1 272/ 1 913)	90%	90%	90%	95%

## Expenditure overview

The department is constitutionally mandated to provide national leadership in the social development sector. As such, it serves as the central coordinating body for the sector and develops and implements programmes for the eradication of poverty, social protection, social welfare and social development among poor and vulnerable people. As the department gives effect to this mandate over the medium term, it will focus on providing comprehensive social security, welfare services, developing communities and building partnerships.

The department has a budget of R851.0 billion over the MTEF period, of which transfers and subsidies account for an estimated 99.7 per cent (R848.0 billion), with R822.4 billion of this amount allocated to transfers for social grants and the remainder to transfers for entities. An estimated 45 per cent of the South African population relies on social grants or social relief of distress as a major source of income, including 13.2 million recipients of the *child support grant* and 4.3 million recipients of the *old age grant*.

### Providing comprehensive social security

Social grants are disbursed through the *Social Assistance* programme, allocations to which are set to increase at an average annual rate of 0.7 per cent, from R269.4 billion in 2024/25 to R274.7 billion in 2027/28. The budget for social grants is substantially augmented by R8.2 billion over the MTEF period to offset the effects of a higher cost of living. Accordingly, from April 2025, the value of the *old age grant* is set to increase by R130 (5.9 per cent) per month. A further R34.9 billion is added to the *Social Assistance* programme in 2025/26 for the continuation of social relief of distress related to the COVID-19 pandemic until March 2026.

Although disbursements will be adjusted over the MTEF period, they are set to decrease in 2026/27 as part of reform and efficiency measures to ensure that spending remains sustainable. Specifically, conditions have been placed on transfers to the South African Social Security Agency's operational budget to manage these cost reductions, for example, through improved biometric and income verification. The budget for social grants decreases to R262.9 billion in 2026/27, due to the discontinuation of social relief of distress for the COVID-19 pandemic and a downward adjustment to fund other government priorities. The termination of pandemic-related relief funding is expected to see a reduction in the total number of social assistance beneficiaries from an estimated 27.7 million in 2024/25 to 19.3 million in 2027/28. To enable the South African Social Security Agency to administer grants efficiently, R24.7 billion is allocated over the MTEF period in the *Social Security*

### *Policy and Administration programme.*

The department aims to complete an extensive review of social security policy over the MTEF period. To enhance beneficiaries' understanding of their rights and promote appeals for declined applications, the agency will strengthen stakeholder engagement on the effectiveness of social security policies. Government will also develop policy options on the replacement of pandemic-related social relief of distress, which is set to end in March 2026. This will partly be done through reviewing work, skills and sustainable livelihood programmes aimed at enhancing their efficiency and reducing reliance on these funds. To support these activities, the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme is allocated R226.8 million over the period ahead.

It is critical to address the debilitating effects of fraud on social grants as a further mechanism to ensure that the social assistance system remains sustainable. Recognising this, over the medium term, the department intends to continue to support the South African Social Security Agency with its fraud prevention initiatives. For example, the department will help the agency investigate cases where people have been approved for a grant in the absence of valid identity documents because of delays in them being issued; as well as to resolve fraud cases that are currently under prosecution. To this end, R235.7 million is allocated over the medium term in the *Social Grants Fraud Investigations* subprogramme in the *Social Security Policy and Administration* programme. A portion of this budget will be directed to fund the establishment of the Inspectorate for Social Assistance, which is mandated to, among other things, conduct investigations to maintain the integrity of the social assistance framework and systems.

To enhance its responsiveness in addressing social assistance appeals through the Independent Tribunal for Social Assistance Appeals, which was established to consider appeals lodged by social assistance applicants dissatisfied with decisions made by the South African Social Security Agency, the department will seek to develop an electronic system to help with case flow and record management. Accordingly, the department aims to increase the percentage of appeals addressed within 90 days, from 90 per cent in 2024/25 to 95 per cent in 2027/28, at an estimated cost of R120.4 million in the *Appeals Adjudication* subprogramme, also in the *Social Security Policy and Administration* programme.

### ***Coordinating welfare services***

The department coordinates the delivery of developmental social welfare services by provincial departments of social development and non-profit organisations by formulating policies, norms, standards and best practices for various services. These include care and support for the elderly; child services, including the provision of places of safety, safe adoption, foster care services, and child and youth care centres; support services for people with disabilities; social behaviour change programmes; and psychosocial services, such as support for victims of gender-based violence and femicide.

Over the medium term, the department will continue its efforts to build capacity in the sector through workshops and sessions on matters pertaining to the Children's Act (2005), specifically in terms of amendments, systems, policies, regulations, and norms and standards, among others. It also intends to implement prevention, care and support programmes to mitigate the impact of HIV and AIDS in communities; reduce the effects of social crime by children and young people in communities by implementing prevention and early intervention measures on higher education campuses; and improve the protection and promotion of the rights of the elderly by finalising amendments to the Older Persons Act (2006) in collaboration with relevant stakeholders. These activities will be carried out using funds from the *Welfare Services Policy Development and Implementation Support* programme, which is allocated R1 billion over the next 3 years.

### ***Promoting community development and building partnerships***

Non-profit organisations play a vital role in society and provide public benefit in diverse ways. However, they need the public's trust and confidence as many raise funds from the public to help fund their work. Through effective, proportionate regulation, the department can help increase the public's trust and confidence in these organisations. Recognising this, over the MTEF period, the department will aim to tailor its regulatory interventions for them to be effective. Broadly, this entails increasing the rate of compliance by, among other things, extending periods for non-profit organisations to comply based on good cause. This is in line with the

inclusion of the Non-profit Organisations Act (1997) in the General Laws (Anti-Money Laundering and Combating Terrorism Financing) Amendment Act (2022), which seeks to strengthen South Africa's measures to combat money laundering and the financing of terrorism. For this purpose, R137.8 million over the period ahead is allocated in the *Registration and Monitoring of Non-profit Organisations* subprogramme in the *Social Policy and Integrated Service Delivery* programme.

By helping to reduce poverty, inequality and social ills through facilitating the development of sustainable livelihoods, the department aims to achieve its long-term goal of improved quality of life for the poor and vulnerable. To this end, activities funded through the *Community Development* subprogramme are focused on working with families, households and communities to restore resilience and develop sustainable strategies to meet their needs. Over the medium term, the department aims to finalise and implement a policy on linking social protection beneficiaries with sustainable livelihood opportunities. For this purpose, R96 million is allocated to the subprogramme over the period ahead.

As part of the department's commitment to providing pathways to employment and income for individuals and communities to eradicate poverty, it plans to transfer R679 million over the MTEF period, also through the *Social Policy and Integrated Service Delivery* programme, to the National Development Agency.

## Expenditure trends and estimates

**Table 19.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Social Assistance											
3. Social Security Policy and Administration											
4. Welfare Services Policy Development and Implementation Support											
5. Social Policy and Integrated Service Delivery											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average Expenditure/Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average Expenditure/Total (%)</b>
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme 1	472.3	539.1	453.6	420.1	-3.8%	0.2%	438.9	459.6	480.4	4.6%	0.2%
Programme 2	222 717.9	233 037.4	250 545.7	269 365.2	6.5%	96.5%	284 751.0	262 928.0	274 749.7	0.7%	96.7%
Programme 3	8 052.8	7 489.5	7 636.2	7 854.7	-0.8%	3.1%	8 184.4	8 239.3	8 611.9	3.1%	2.9%
Programme 4	261.5	295.3	303.8	304.7	5.2%	0.1%	319.0	334.3	349.4	4.7%	0.1%
Programme 5	360.8	360.6	361.0	351.3	-0.9%	0.1%	362.3	379.2	396.3	4.1%	0.1%
<b>Subtotal</b>	<b>231 865.2</b>	<b>241 721.9</b>	<b>259 300.3</b>	<b>278 295.9</b>	<b>6.3%</b>	<b>100.0%</b>	<b>294 055.6</b>	<b>272 340.4</b>	<b>284 587.8</b>	<b>0.7%</b>	<b>100.0%</b>
<b>Total</b>	<b>231 865.2</b>	<b>241 721.9</b>	<b>259 300.3</b>	<b>278 295.9</b>	<b>6.3%</b>	<b>100.0%</b>	<b>294 055.6</b>	<b>272 340.4</b>	<b>284 587.8</b>	<b>0.7%</b>	<b>100.0%</b>
Change to 2024				–			36 648.0	3 144.8	3 218.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>872.3</b>	<b>983.5</b>	<b>899.5</b>	<b>900.3</b>	<b>1.1%</b>	<b>0.4%</b>	<b>941.2</b>	<b>989.4</b>	<b>1 034.0</b>	<b>4.7%</b>	<b>0.3%</b>
Compensation of employees	492.6	512.9	521.8	536.4	2.9%	0.2%	575.1	610.9	645.4	6.4%	0.2%
Goods and services <sup>1</sup>	379.7	470.6	377.8	363.9	-1.4%	0.2%	366.1	378.5	388.5	2.2%	0.1%
of which:					0.0%	0.0%				0.0%	0.0%
Advertising	14.3	23.3	13.4	16.8	5.5%	0.0%	17.2	17.8	18.5	3.3%	0.0%
Computer services	36.6	40.4	48.7	39.7	2.8%	0.0%	40.4	41.1	41.5	1.5%	0.0%
Consultants: Business and advisory services	45.0	45.0	57.9	47.1	1.5%	0.0%	48.6	50.9	53.3	4.2%	0.0%
Operating leases	36.7	35.6	36.4	40.3	3.2%	0.0%	41.9	44.1	46.0	4.5%	0.0%
Travel and subsistence	39.9	76.4	66.1	55.6	11.7%	0.0%	51.1	49.7	47.5	-5.1%	0.0%
Venues and facilities	24.1	41.3	32.7	36.6	15.0%	0.0%	36.4	38.0	40.1	3.1%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>230 974.2</b>	<b>240 392.7</b>	<b>258 372.1</b>	<b>277 381.3</b>	<b>6.3%</b>	<b>99.6%</b>	<b>293 099.4</b>	<b>271 335.3</b>	<b>283 537.4</b>	<b>0.7%</b>	<b>99.7%</b>
Departmental agencies and accounts	8 211.4	7 636.4	7 791.9	7 962.3	-1.0%	3.1%	8 289.1	8 345.3	8 722.9	3.1%	3.0%
Foreign governments and international organisations	3.2	3.5	4.1	4.5	11.6%	0.0%	4.7	5.0	5.2	4.7%	0.0%
Non-profit institutions	39.0	41.7	45.9	47.4	6.7%	0.0%	52.7	55.0	57.5	6.7%	0.0%
Households	222 720.6	232 711.1	250 530.2	269 367.0	6.5%	96.5%	284 752.9	262 930.1	274 751.8	0.7%	96.7%
<b>Payments for capital assets</b>	<b>18.8</b>	<b>9.2</b>	<b>10.8</b>	<b>14.4</b>	<b>-8.5%</b>	<b>0.0%</b>	<b>15.0</b>	<b>15.7</b>	<b>16.4</b>	<b>4.5%</b>	<b>0.0%</b>
Buildings and other fixed structures	–	–	4.3	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	18.1	9.2	5.5	13.6	-9.0%	0.0%	14.2	14.9	15.6	4.5%	0.0%
Software and other intangible assets	0.7	–	1.0	0.7	4.2%	0.0%	0.8	0.8	0.8	4.5%	0.0%
<b>Payments for financial assets</b>	<b>–</b>	<b>336.5</b>	<b>17.9</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>231 865.2</b>	<b>241 721.9</b>	<b>259 300.3</b>	<b>278 295.9</b>	<b>6.3%</b>	<b>100.0%</b>	<b>294 055.6</b>	<b>272 340.4</b>	<b>284 587.8</b>	<b>0.7%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).



# Transfers and subsidies expenditure trends and estimates

Table 19.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	222 720 599	232 711 098	250 530 169	269 367 024	6.5%	96.8%	284 752 880	262 930 054	274 751 834	0.7%	97.0%
Employee social benefits	2 702	1 957	2 278	1 840	-12.0%	—	1 928	2 016	2 108	4.6%	—
Old age	84 102 284	90 655 247	98 515 230	107 015 763	8.4%	37.8%	117 362 038	124 928 155	131 019 697	7.0%	42.7%
War veterans	704	518	289	182	-36.3%	—	106	80	63	-29.8%	—
Disability	24 081 504	25 385 839	27 000 229	29 233 472	6.7%	10.5%	30 273 206	32 037 915	33 531 910	4.7%	11.1%
Foster care	4 373 497	4 162 140	4 056 905	3 644 419	-5.9%	1.6%	3 431 039	3 210 477	3 055 657	-5.7%	1.2%
Care dependency	3 492 803	3 770 622	4 111 795	4 399 995	8.0%	1.6%	4 960 145	5 086 457	5 316 470	6.5%	1.8%
Child support	72 666 743	76 577 292	80 905 556	85 807 124	5.7%	31.4%	90 365 562	94 076 968	98 075 692	4.6%	32.7%
Grant-in-aid	1 529 872	1 778 716	2 195 008	2 416 270	16.5%	0.8%	3 065 828	3 144 688	3 286 893	10.8%	1.1%
Social relief of distress	32 470 490	30 378 767	33 742 879	36 847 959	4.3%	13.2%	35 293 028	443 298	463 344	-76.7%	6.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	8 211 403	7 636 375	7 791 918	7 962 348	-1.0%	3.1%	8 289 117	8 345 253	8 722 857	3.1%	3.0%
Health and Welfare Sector	1 532	1 522	1 541	1 910	7.6%	—	1 996	2 087	2 181	4.5%	—
Education and Training Authority	7 963 901	7 415 579	7 570 261	7 748 437	-0.9%	3.0%	8 070 816	8 116 952	8 484 232	3.1%	2.9%
South African Social Security Agency	245 970	219 274	220 116	212 001	-4.8%	0.1%	216 305	226 214	236 444	3.7%	0.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	3 239	3 542	4 148	4 504	11.6%	—	4 734	4 951	5 174	4.7%	—
International Social Security Association	1 300	1 359	1 833	2 011	15.7%	—	2 127	2 223	2 324	4.9%	—
International Organisation of Pension Supervisors	94	93	113	140	14.2%	—	146	153	160	4.6%	—
United Nations international drug control programme	25	25	—	27	2.6%	—	28	30	31	4.7%	—
International Federation on Ageing	15	17	19	27	21.6%	—	28	30	31	4.7%	—
International Social Service	311	386	405	442	12.4%	—	463	484	505	4.5%	—
United Nations Population Fund	634	651	653	682	2.5%	—	713	746	780	4.6%	—
Partners in Population and Development	860	1 011	1 125	1 175	11.0%	—	1 229	1 285	1 343	4.6%	—
<b>Non-profit institutions</b>											
<b>Current</b>	38 972	41 657	45 886	47 388	6.7%	—	52 715	55 013	57 498	6.7%	—
South African National AIDS Council	15 000	15 635	19 330	17 063	4.4%	—	20 827	21 644	22 623	9.9%	—
South African National Council on Alcoholism and Drug Dependence	1 870	1 920	1 927	2 014	2.5%	—	2 104	2 200	2 299	4.5%	—
South African Depression and Anxiety Group	1 841	1 889	1 897	1 982	2.5%	—	2 071	2 166	2 264	4.5%	—
South African Council for Social Service Professions	—	2 298	2 307	2 411	—	—	2 519	2 634	2 753	4.5%	—
South African Older Persons Forum	1 482	1 545	1 612	1 685	4.4%	—	1 760	1 841	1 924	4.5%	—
National Institute Community Development and Management – old persons	1 735	1 757	1 489	1 214	-11.2%	—	1 290	1 369	1 431	5.6%	—
Suid-Afrikaanse Vrouefederasie – families	674	711	780	749	3.6%	—	809	852	890	5.9%	—
Family and Marriage Society South Africa	1 146	1 158	1 095	—	-100.0%	—	—	—	—	—	—
DeafBlind South Africa	1 539	1 385	1 729	1 807	5.5%	—	1 888	1 974	2 063	4.5%	—
Autism South Africa	1 430	1 501	1 577	1 647	4.8%	—	1 721	1 800	1 881	4.5%	—
Suid-Afrikaanse Vrouefederasie – children	837	887	924	824	-0.5%	—	1 000	1 048	1 095	9.9%	—
Childline South Africa	722	1 479	1 516	1 092	14.8%	—	1 206	1 285	1 343	7.1%	—
Child Welfare South Africa	678	—	—	—	-100.0%	—	—	—	—	—	—
National Institute Community Development and Management (victim empowerment)	1 337	1 337	1 326	1 397	1.5%	—	1 460	1 527	1 596	4.5%	—
LifeLine South Africa	2 122	2 214	2 226	2 326	3.1%	—	2 430	2 541	2 656	4.5%	—
National Shelter Movement of South Africa	705	723	705	759	2.5%	—	793	829	866	4.5%	—
Khulisa Social Solutions	801	—	—	1 724	29.1%	—	1 801	1 884	1 969	4.5%	—
National Institute for Crime Prevention and the Reintegration of Offenders	1 636	1 678	1 685	1 761	2.5%	—	1 840	1 924	2 011	4.5%	—
Cape Development and Dialogue Centre Trust	1 380	1 417	1 423	—	-100.0%	—	—	—	—	—	—
Uhambo Foundation	1 314	1 400	1 491	1 558	5.8%	—	1 628	1 703	1 780	4.5%	—
Rata Social Services	723	723	847	839	5.1%	—	873	907	949	4.2%	—
Tumelong	—	—	—	1 210	—	—	1 238	1 289	1 347	3.6%	—
Association for Dementia and Alzheimer's of South Africa	—	—	—	1 028	—	—	1 053	1 081	1 130	3.2%	—
ABBA Specialist Adoption and Social Services	—	—	—	811	—	—	850	890	930	4.7%	—
Future Families	—	—	—	1 487	—	—	1 554	1 625	1 698	4.5%	—
<b>Total</b>	<b>230 974 213</b>	<b>240 392 672</b>	<b>258 372 121</b>	<b>277 381 264</b>	<b>6.3%</b>	<b>100.0%</b>	<b>293 099 446</b>	<b>271 335 271</b>	<b>283 537 363</b>	<b>0.7%</b>	<b>100.0%</b>

## Personnel information

**Table 19.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Social Assistance																			
3. Social Security Policy and Administration																			
4. Welfare Services Policy Development and Implementation Support																			
5. Social Policy and Integrated Service Delivery																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Social Development																			
Salary level	694	28	711	521.8	0.7	680	528.8	0.8	688	575.1	0.8	692	610.9	0.9	692	645.4	0.9	0.6%	100.0%
1 – 6	192	10	198	70.2	0.4	189	71.2	0.4	189	75.8	0.4	189	80.0	0.4	189	84.4	0.4	0.0%	27.5%
7 – 10	254	15	262	153.1	0.6	252	156.0	0.6	249	164.1	0.7	249	173.2	0.7	249	183.0	0.7	-0.4%	36.3%
11 – 12	159	1	160	169.1	1.1	151	168.8	1.1	155	183.0	1.2	158	197.0	1.2	159	208.5	1.3	1.7%	22.6%
13 – 16	87	2	89	124.7	1.4	86	128.0	1.5	94	147.1	1.6	94	155.2	1.7	94	163.7	1.8	2.8%	13.3%
Other	2	–	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	0.0%	0.3%
Programme	694	28	711	521.8	0.7	680	528.8	0.8	688	575.1	0.8	692	610.9	0.9	692	645.4	0.9	0.6%	100.0%
Programme 1	280	21	318	231.4	0.7	284	224.9	0.8	284	237.8	0.8	284	251.7	0.9	285	266.3	0.9	0.1%	41.3%
Programme 3	82	–	59	47.9	0.8	69	54.5	0.8	81	75.1	0.9	83	81.8	1.0	82	85.6	1.0	6.1%	11.4%
Programme 4	222	1	209	151.3	0.7	202	153.5	0.8	202	162.7	0.8	202	172.1	0.9	203	182.1	0.9	0.1%	29.4%
Programme 5	110	6	125	91.2	0.7	125	95.9	0.8	122	99.6	0.8	122	105.4	0.9	122	111.5	0.9	-0.8%	17.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 19.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>22 268</b>	<b>332 075</b>	<b>59 439</b>	<b>31 745</b>	<b>31 745</b>	<b>12.5%</b>	<b>100.0%</b>	<b>31 872</b>	<b>33 773</b>	<b>36 085</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>30</b>	<b>–</b>	<b>–</b>	<b>230</b>	<b>230</b>	<b>97.2%</b>	<b>0.1%</b>	<b>37</b>	<b>43</b>	<b>50</b>	<b>-39.9%</b>	<b>0.3%</b>
Sales by market establishments	–	–	–	120	120	–	–	13	15	18	-46.9%	0.1%
of which:												
Rental parking	–	–	–	120	120	–	–	13	15	18	-46.9%	0.1%
Other sales	30	–	–	110	110	54.2%	–	24	28	32	-33.7%	0.1%
of which:												
Sale of tender documents	30	–	–	110	110	54.2%	–	24	28	32	-33.7%	0.1%
<b>Interest, dividends and rent on land</b>	<b>1 037</b>	<b>2 251</b>	<b>6 857</b>	<b>3 000</b>	<b>3 000</b>	<b>42.5%</b>	<b>3.0%</b>	<b>3 000</b>	<b>3 300</b>	<b>3 600</b>	<b>6.3%</b>	<b>9.7%</b>
Interest	1 037	2 251	6 857	3 000	3 000	42.5%	3.0%	3 000	3 300	3 600	6.3%	9.7%
<b>Sales of capital assets</b>	<b>–</b>	<b>488</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Transactions in financial assets and liabilities</b>	<b>21 201</b>	<b>329 336</b>	<b>52 582</b>	<b>28 515</b>	<b>28 515</b>	<b>10.4%</b>	<b>96.9%</b>	<b>28 835</b>	<b>30 430</b>	<b>32 435</b>	<b>4.4%</b>	<b>90.1%</b>
<b>Total</b>	<b>22 268</b>	<b>332 075</b>	<b>59 439</b>	<b>31 745</b>	<b>31 745</b>	<b>12.5%</b>	<b>100.0%</b>	<b>31 872</b>	<b>33 773</b>	<b>36 085</b>	<b>4.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department and the sector.

## Expenditure trends and estimates

**Table 19.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	42.5	56.4	51.6	43.6	0.8%	10.3%	45.6	47.7	49.9	4.6%	10.4%
Department Management	71.3	78.0	71.7	73.6	1.1%	15.6%	77.1	80.7	84.3	4.6%	17.5%
Corporate Management	210.3	189.9	187.3	169.8	-6.9%	40.2%	177.5	185.8	194.2	4.6%	40.4%
Finance	89.8	162.0	87.3	75.2	-5.8%	22.0%	78.6	82.3	86.0	4.6%	17.9%
Internal Audit	18.2	14.2	12.5	17.1	-2.0%	3.3%	18.0	18.8	19.7	4.7%	4.1%
Office Accommodation	40.1	38.6	43.3	40.7	0.5%	8.6%	42.2	44.4	46.4	4.4%	9.7%
Total	472.3	539.1	453.6	420.1	-3.8%	100.0%	438.9	459.6	480.4	4.6%	100.0%
Change to 2024				–			2.0	2.2	2.3		
Budget estimate											
Economic classification											
Current payments	454.0	529.4	448.1	413.9	-3.0%	97.9%	432.5	452.9	473.4	4.6%	98.5%
Compensation of employees	214.0	230.6	231.4	222.3	1.3%	47.7%	237.8	251.7	266.3	6.2%	54.4%
Goods and services	240.0	298.7	216.6	191.6	-7.2%	50.2%	194.7	201.2	207.1	2.6%	44.2%
of which:						–					–
Audit costs: External	19.6	22.0	22.6	17.1	-4.5%	4.3%	17.1	17.4	17.5	0.9%	3.8%
Computer services	36.4	39.5	48.7	38.6	2.0%	8.7%	38.8	39.5	39.9	1.1%	8.7%
Consultants: Business and advisory services	21.3	12.9	13.0	13.7	-13.6%	3.2%	14.0	14.6	15.1	3.2%	3.2%
Agency and support/outsourced services	–	0.0	0.2	7.1	–	0.4%	7.4	7.8	8.1	4.5%	1.7%
Operating leases	36.7	35.5	36.4	37.5	0.8%	7.7%	39.1	41.1	43.0	4.7%	8.9%
Travel and subsistence	16.7	37.0	30.2	22.8	10.9%	5.7%	22.0	22.3	22.3	-0.8%	5.0%
Transfers and subsidies	2.8	2.7	2.8	2.5	-4.1%	0.6%	2.6	2.7	2.8	4.5%	0.6%
Departmental agencies and accounts	1.5	1.5	1.5	1.9	7.6%	0.3%	2.0	2.1	2.2	4.5%	0.5%
Households	1.3	1.2	1.3	0.6	-23.4%	0.2%	0.6	0.6	0.7	4.6%	0.1%
Payments for capital assets	15.5	6.0	2.6	3.7	-38.1%	1.5%	3.8	4.0	4.2	4.5%	0.9%
Machinery and equipment	14.8	6.0	1.6	2.9	-41.7%	1.3%	3.1	3.2	3.4	4.5%	0.7%
Software and other intangible assets	0.7	–	1.0	0.7	4.2%	0.1%	0.8	0.8	0.8	4.5%	0.2%
Payments for financial assets	–	1.0	0.1	–	–	0.1%	–	–	–	–	–
Total	472.3	539.1	453.6	420.1	-3.8%	100.0%	438.9	459.6	480.4	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	–	–	0.1%	0.2%	0.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	1.2	1.3	0.6	-23.4%	0.2%	0.6	0.6	0.7	4.6%	0.1%
Employee social benefits	1.3	1.2	1.3	0.6	-23.4%	0.2%	0.6	0.6	0.7	4.6%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.5	1.5	1.5	1.9	7.6%	0.3%	2.0	2.1	2.2	4.5%	0.5%
Health and Welfare Sector	1.5	1.5	1.5	1.9	7.6%	0.3%	2.0	2.1	2.2	4.5%	0.5%
Education and Training Authority											

## Personnel information

**Table 19.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate						2024/25 - 2027/28						
			2023/24		2024/25		2025/26		2026/27		2027/28								
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	280	21	318	231.4	0.7	284	224.9	0.8	284	237.8	0.8	284	251.7	0.9	285	266.3	0.9	0.1%	100.0%
1 – 6	89	5	103	36.7	0.4	90	34.0	0.4	90	36.2	0.4	90	38.2	0.4	90	40.3	0.4	–	31.6%
7 – 10	88	13	108	65.4	0.6	93	60.6	0.6	93	64.5	0.7	93	68.1	0.7	94	72.7	0.8	0.4%	32.9%
11 – 12	63	1	68	72.2	1.1	63	70.9	1.1	63	74.8	1.2	64	79.6	1.3	63	83.8	1.3	0.2%	22.2%
13 – 16	38	2	37	52.5	1.4	36	54.6	1.5	36	57.2	1.6	36	60.3	1.7	36	63.6	1.8	-0.4%	12.5%
Other	2	–	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	–	0.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Social Assistance

### Programme purpose

Provide social assistance to eligible individuals whose income and assets fall below set thresholds.

### Objective

- Provide social assistance by 2027/28 to eligible beneficiaries whose income and assets fall below set thresholds by providing income support to 4.5 million elderly people, 1.1 million people with disabilities, 13.3 million children, 194 610 children with disabilities who require care and support services, and 167 627 foster children.

### Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R107 880 (single) or R215 760 (married) a year, whose assets do not exceed R1 524 600 (single) or R3 049 200 (married).
- *War Veterans* provides income support to people who fought in World War II or the Korean War earning less than R107 880 (single) or R215 760 (married) a year, whose assets do not exceed R1 524 600 (single) or R3 049 200 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R107 880 (single) or R215 760 (married) a year, whose assets do not exceed R1 524 600 (single) or R3 049 200 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to caregivers earning less than R277 200 (single) or R554 400 (married) a year to help care for children who are mentally or physically disabled.
- *Child Support* provides income support to parents and caregivers of children younger than 18 earning less than R67 200 (single) or R134 400 (married) a year.
- *Grant-in-Aid* provides additional benefits to recipients of the *old age grant*, *disability grant* or *war veterans grant* who require regular care.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

### Expenditure trends and estimates

**Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Old Age	84 102.3	90 675.0	98 529.4	107 015.8		8.4%	39.0%	117 362.0	124 928.2	131 019.7	7.0%	44.0%
War Veterans	0.7	0.5	0.3	0.2		-36.3%	0.0%	0.1	0.1	0.1	-29.8%	0.0%
Disability	24 081.5	25 404.9	27 002.3	29 233.5		6.7%	10.8%	30 273.2	32 037.9	33 531.9	4.7%	11.5%
Foster Care	4 373.5	4 169.2	4 057.1	3 644.4		-5.9%	1.7%	3 431.0	3 210.5	3 055.7	-5.7%	1.2%
Care Dependency	3 492.8	3 772.2	4 111.8	4 400.0		8.0%	1.6%	4 960.1	5 086.5	5 316.5	6.5%	1.8%
Child Support	72 666.7	76 857.8	80 906.8	85 807.1		5.7%	32.4%	90 365.6	94 077.0	98 075.7	4.6%	33.7%
Grant-in-Aid	1 529.9	1 778.7	2 195.2	2 416.3		16.5%	0.8%	3 065.8	3 144.7	3 286.9	10.8%	1.1%
Social Relief of Distress	32 470.5	30 379.1	33 742.9	36 848.0		4.3%	13.7%	35 293.0	443.3	463.3	-76.7%	6.7%
<b>Total</b>	<b>222 717.9</b>	<b>233 037.4</b>	<b>250 545.7</b>	<b>269 365.2</b>		<b>6.5%</b>	<b>100.0%</b>	<b>284 751.0</b>	<b>262 928.0</b>	<b>274 749.7</b>	<b>0.7%</b>	<b>100.0%</b>
Change to 2024				–				36 343.1	3 139.5	3 213.4		
Budget estimate												

**Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome												
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28			
Transfers and subsidies	222 717.9	232 709.1	250 527.9	269 365.2	6.5%	100.0%	284 751.0	262 928.0	274 749.7	0.7%	100.0%	
Households	222 717.9	232 709.1	250 527.9	269 365.2	6.5%	100.0%	284 751.0	262 928.0	274 749.7	0.7%	100.0%	
Payments for financial assets	–	328.3	17.8	–	–	0.0%	–	–	–	–	–	
Total	222 717.9	233 037.4	250 545.7	269 365.2	6.5%	100.0%	284 751.0	262 928.0	274 749.7	0.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	96.1%	96.4%	96.6%	96.8%	–	–	96.8%	96.5%	96.5%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	222 717.9	232 709.1	250 527.9	269 365.2	6.5%	100.0%	284 751.0	262 928.0	274 749.7	0.7%	100.0%	
Old age	84 102.3	90 655.2	98 515.2	107 015.8	8.4%	39.0%	117 362.0	124 928.2	131 019.7	7.0%	44.0%	
War veterans	0.7	0.5	0.3	0.2	-36.3%	–	0.1	0.1	0.1	-29.8%	–	
Disability	24 081.5	25 385.8	27 000.2	29 233.5	6.7%	10.8%	30 273.2	32 037.9	33 531.9	4.7%	11.5%	
Foster care	4 373.5	4 162.1	4 056.9	3 644.4	-5.9%	1.7%	3 431.0	3 210.5	3 055.7	-5.7%	1.2%	
Care dependency	3 492.8	3 770.6	4 111.8	4 400.0	8.0%	1.6%	4 960.1	5 086.5	5 316.5	6.5%	1.8%	
Child support	72 666.7	76 577.3	80 905.6	85 807.1	5.7%	32.4%	90 365.6	94 077.0	98 075.7	4.6%	33.7%	
Grant-in-aid	1 529.9	1 778.7	2 195.0	2 416.3	16.5%	0.8%	3 065.8	3 144.7	3 286.9	10.8%	1.1%	
Social relief of distress	32 470.5	30 378.8	33 742.9	36 848.0	4.3%	13.7%	35 293.0	443.3	463.3	-76.7%	6.7%	

## Programme 3: Social Security Policy and Administration

### Programme purpose

Provide for social security policy development and the fair administration of social assistance.

### Objectives

- Enable the fair administration of social assistance by:
  - conducting oversight visits to all South African Social Security Agency provincial offices to monitor the implementation of social assistance regulations by March 2026
  - increasing the percentage of appeals adjudicated within 90 days of receipt from 90 per cent in 2024/25 to 95 per cent in 2027/28
  - submitting the draft policy on basic income support to Cabinet for approval by March 2026
  - producing an audit report on social assistance grants by March 2026
  - developing a draft social security bill and submitting it to Cabinet for approval by March 2026.

### Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation on social assistance, and contributory income support aimed at protecting households against life cycle contingencies such as the unemployment, illness, retirement, disability or death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency's special investigations unit.
- *Programme Management* provides for the expenses of management related to social security policy initiatives.

## Expenditure trends and estimates

**Table 19.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Social Security Policy Development	60.4	45.2	35.2	64.9	2.5%	0.7%	70.2	76.7	79.9	7.2%	0.9%
Appeals Adjudication	25.9	25.8	27.3	36.4	12.0%	0.4%	38.2	40.2	42.0	4.9%	0.5%
Social Grants Administration	7 893.0	7 343.6	7 498.0	7 672.9	-0.9%	98.0%	7 993.9	8 039.4	8 403.0	3.1%	97.6%
Social Grants Fraud Investigations	70.9	72.0	72.3	75.5	2.1%	0.9%	76.9	77.5	81.3	2.5%	0.9%
Programme Management	2.7	3.0	3.5	4.9	22.7%	0.0%	5.2	5.5	5.7	4.9%	0.1%
Total	8 052.8	7 489.5	7 636.2	7 854.7	-0.8%	100.0%	8 184.4	8 239.3	8 611.9	3.1%	100.0%
Change to 2024 Budget estimate				–			300.6	0.7	0.7		
Economic classification											
Current payments	86.4	65.1	62.6	100.5	5.2%	1.0%	107.6	116.0	121.0	6.4%	1.4%
Compensation of employees	49.2	48.6	47.9	69.0	11.9%	0.7%	75.1	81.8	85.6	7.4%	0.9%
Goods and services	37.2	16.6	14.7	31.5	-5.4%	0.3%	32.5	34.3	35.5	4.0%	0.4%
of which:						–					–
Communication	26.0	0.6	0.2	1.7	-59.4%	0.1%	1.8	2.0	2.0	4.1%	0.0%
Consultants: Business and advisory services	1.7	4.8	7.7	5.2	45.0%	0.1%	5.6	6.3	6.8	9.4%	0.1%
Legal services	3.3	1.1	0.3	3.7	4.5%	0.0%	3.7	3.9	4.0	2.6%	0.0%
Consumables: Stationery, printing and office supplies	0.5	0.9	0.3	2.6	72.4%	0.0%	2.7	2.9	3.0	4.7%	0.0%
Operating payments	0.4	0.3	0.0	4.0	108.2%	0.0%	4.1	4.3	4.5	4.5%	0.1%
Venues and facilities	1.6	2.3	0.9	1.5	-2.3%	0.0%	1.6	1.7	2.1	11.3%	0.0%
Transfers and subsidies	7 965.5	7 417.0	7 572.9	7 750.9	-0.9%	98.9%	8 073.4	8 119.7	8 487.1	3.1%	98.6%
Departmental agencies and accounts	7 963.9	7 415.6	7 570.3	7 748.4	-0.9%	98.9%	8 070.8	8 117.0	8 484.2	3.1%	98.6%
Foreign governments and international organisations	1.4	1.5	1.9	2.2	15.6%	0.0%	2.3	2.4	2.5	4.9%	0.0%
Households	0.2	–	0.7	0.3	25.4%	0.0%	0.3	0.4	0.4	4.8%	0.0%
Payments for capital assets	1.0	0.1	0.7	3.3	48.6%	0.0%	3.4	3.6	3.7	4.5%	0.0%
Machinery and equipment	1.0	0.1	0.7	3.3	48.6%	0.0%	3.4	3.6	3.7	4.5%	0.0%
Payments for financial assets	–	7.3	–	–	–	0.0%	–	–	–	–	–
Total	8 052.8	7 489.5	7 636.2	7 854.7	-0.8%	100.0%	8 184.4	8 239.3	8 611.9	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.5%	3.1%	2.9%	2.8%	–	–	2.8%	3.0%	3.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	–	0.7	0.3	25.4%	–	0.3	0.4	0.4	4.8%	–
Employee social benefits	0.2	–	0.7	0.3	25.4%	–	0.3	0.4	0.4	4.8%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 963.9	7 415.6	7 570.3	7 748.4	-0.9%	98.9%	8 070.8	8 117.0	8 484.2	3.1%	98.6%
South African Social Security Agency	7 963.9	7 415.6	7 570.3	7 748.4	-0.9%	98.9%	8 070.8	8 117.0	8 484.2	3.1%	98.6%
Foreign governments and international organisations											
Current	1.4	1.5	1.9	2.2	15.6%	–	2.3	2.4	2.5	4.9%	–
International Social Security Association	1.3	1.4	1.8	2.0	15.7%	–	2.1	2.2	2.3	4.9%	–
International Organisation of Pension Supervisors	0.1	0.1	0.1	0.1	14.2%	–	0.1	0.2	0.2	4.6%	–

## Personnel information

**Table 19.10 Social Security Policy and Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate												
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Social Security Policy and Administration																			
Salary level	82	—	59	47.9	0.8	69	54.5	0.8	81	75.1	0.9	83	81.8	1.0	82	85.6	1.0	6.1%	100.0%
1 – 6	19	—	15	5.7	0.4	19	7.8	0.4	19	8.3	0.4	19	8.7	0.5	19	9.2	0.5	—	24.1%
7 – 10	27	—	18	9.9	0.6	27	16.0	0.6	27	17.0	0.6	27	18.0	0.7	26	18.3	0.7	-0.9%	34.0%
11 – 12	19	—	16	17.1	1.1	12	13.4	1.1	16	19.0	1.2	18	22.6	1.3	18	23.8	1.3	14.8%	20.2%
13 – 16	17	—	10	15.1	1.5	11	17.4	1.6	19	30.8	1.6	19	32.5	1.7	19	34.3	1.8	20.0%	21.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.

### Objectives

- Enable the delivery of quality social welfare services by:
  - conducting awareness campaigns on elder abuse and the registry of adoptable children and prospective adoptive parents in all provinces by March 2026
  - monitoring the implementation of regulations on requirements and conditions for the registration of social service professions by March 2026
  - monitoring the implementation of the universal treatment curriculum in 12 public substance abuse treatment centres and evaluating its effectiveness by March 2026
  - protecting the rights of people with disabilities by developing a costing and funding mechanism for respite care services and presenting it to heads of social development services for approval by March 2026
  - submitting the policy on social development services to people with disabilities to Cabinet for final approval by March 2026
  - building capacity and monitoring the implementation of the Children's Act (2005), the 2021 White Paper on Families in South Africa, and social behaviour change programmes, including those on gender-based violence and femicide, substance abuse, teenage pregnancy, and HIV and AIDS services by March 2026
  - implementing pillar 4 (response, care, support and healing) of the national strategic plan on gender-based violence and femicide by monitoring the implementation of the psychosocial services policy in 15 identified hotspot districts by March 2026
  - monitoring the implementation of the intersectoral protocol on the prevention and management of violence against children, and child abuse, neglect and exploitation in all provinces over the MTEF period
  - ensuring that 60 per cent of victim empowerment programme centres collect data on the victim empowerment programme information management system by March 2026
  - ensuring that the national plan of action for children is approved by Cabinet by March 2026.

### Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment and rights of people with disabilities through the accelerated mainstreaming of disability considerations and the strengthening of disability-specific services.
- *Children* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.

- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence, including gender-based violence and femicide.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, protecting and developing skills among vulnerable young people.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS, in line with the 2023-2028 national strategic plan for HIV and AIDS, TB and sexually transmitted infections.
- *Programme Management* provides for the expenses of the deputy director-general related to the coordination and management of social welfare services.

## Expenditure trends and estimates

**Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Service Standards	19.0	22.1	19.6	29.1	15.3%	7.7%	30.6	32.1	33.5	4.8%	9.6%
Substance Abuse	18.1	24.0	19.9	19.6	2.6%	7.0%	20.4	21.4	22.4	4.6%	6.4%
Older Persons	12.0	14.1	13.7	17.5	13.5%	4.9%	18.3	19.2	20.1	4.8%	5.7%
People with Disabilities	12.3	12.4	16.0	13.5	3.2%	4.6%	14.1	14.7	15.4	4.6%	4.4%
Children	74.4	82.9	78.5	76.8	1.1%	26.8%	80.5	84.3	88.2	4.7%	25.2%
Families	7.4	7.0	7.7	10.5	12.5%	2.8%	11.0	11.5	12.0	4.7%	3.4%
Social Crime Prevention and Victim Empowerment	67.7	76.3	84.4	78.6	5.1%	26.3%	82.2	86.0	89.8	4.6%	25.7%
Youth	8.7	10.7	9.1	10.5	6.6%	3.3%	11.0	11.6	12.1	4.9%	3.5%
HIV and AIDS	40.0	43.3	52.1	44.1	3.3%	15.4%	46.2	48.4	50.6	4.7%	14.5%
Programme Management	2.1	2.5	2.9	4.6	30.7%	1.0%	4.8	5.1	5.3	4.7%	1.5%
<b>Total</b>	<b>261.5</b>	<b>295.3</b>	<b>303.8</b>	<b>304.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>319.0</b>	<b>334.3</b>	<b>349.4</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024				–			1.4	1.5	1.5		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>219.3</b>	<b>250.7</b>	<b>249.9</b>	<b>249.8</b>	<b>4.4%</b>	<b>83.2%</b>	<b>258.4</b>	<b>271.0</b>	<b>283.3</b>	<b>4.3%</b>	<b>81.3%</b>
Compensation of employees	144.8	145.3	151.3	152.0	1.6%	50.9%	162.7	172.1	182.1	6.2%	51.2%
Goods and services	74.4	105.4	98.6	97.7	9.5%	32.3%	95.7	98.9	101.2	1.2%	30.1%
of which:											
Advertising	8.2	17.9	8.9	10.4	8.4%	3.9%	10.6	10.8	11.2	2.5%	3.3%
Catering: Departmental activities	3.0	5.3	9.5	5.1	19.2%	2.0%	5.3	5.5	5.7	3.6%	1.7%
Consultants: Business and advisory services	15.0	16.9	20.0	21.4	12.4%	6.3%	21.9	22.6	23.6	3.4%	6.8%
Consumables: Stationery, printing and office supplies	2.9	2.2	2.3	5.1	21.2%	1.1%	4.6	5.0	5.2	0.3%	1.5%
Travel and subsistence	14.6	20.1	19.4	17.9	6.9%	6.2%	16.0	15.9	14.8	-6.1%	4.9%
Venues and facilities	14.2	22.7	20.0	21.5	14.8%	6.7%	20.6	21.3	22.3	1.1%	6.6%
<b>Transfers and subsidies</b>	<b>40.3</b>	<b>42.8</b>	<b>46.6</b>	<b>48.6</b>	<b>6.4%</b>	<b>15.3%</b>	<b>54.0</b>	<b>56.3</b>	<b>58.9</b>	<b>6.6%</b>	<b>16.7%</b>
Foreign governments and international organisations	0.4	0.4	0.4	0.5	12.2%	0.1%	0.5	0.5	0.6	4.6%	0.2%
Non-profit institutions	39.0	41.7	45.9	47.4	6.7%	14.9%	52.7	55.0	57.5	6.7%	16.3%
Households	1.0	0.7	0.3	0.7	-10.0%	0.2%	0.8	0.8	0.8	4.6%	0.2%
<b>Payments for capital assets</b>	<b>1.9</b>	<b>1.8</b>	<b>7.4</b>	<b>6.3</b>	<b>48.9%</b>	<b>1.5%</b>	<b>6.6</b>	<b>6.9</b>	<b>7.2</b>	<b>4.5%</b>	<b>2.1%</b>
Buildings and other fixed structures	–	–	4.3	–	–	0.4%	–	–	–	–	–
Machinery and equipment	1.9	1.8	3.1	6.3	48.9%	1.1%	6.6	6.9	7.2	4.5%	2.1%
<b>Total</b>	<b>261.5</b>	<b>295.3</b>	<b>303.8</b>	<b>304.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>319.0</b>	<b>334.3</b>	<b>349.4</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>



**Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome			2024/25				2021/22 - 2024/25	2025/26	2026/27			2027/28
R million				2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28
Households												
Social benefits												
Current	1.0	0.7	0.3	0.7	-10.0%	0.2%	0.8	0.8	0.8	4.6%	0.2%	
Employee social benefits	1.0	0.7	0.3	0.7	-10.0%	0.2%	0.8	0.8	0.8	4.6%	0.2%	
Foreign governments and international organisations												
Current	0.4	0.4	0.4	0.5	12.2%	0.1%	0.5	0.5	0.6	4.6%	0.2%	
United Nations international drug control programme	0.0	0.0	–	0.0	2.6%	–	0.0	0.0	0.0	4.7%	–	
International Federation on Ageing	0.0	0.0	0.0	0.0	21.6%	–	0.0	0.0	0.0	4.7%	–	
International Social Service	0.3	0.4	0.4	0.4	12.4%	0.1%	0.5	0.5	0.5	4.5%	0.1%	
Non-profit institutions												
Current	39.0	41.7	45.9	47.4	6.7%	14.9%	52.7	55.0	57.5	6.7%	16.3%	
South African National AIDS Council	15.0	15.6	19.3	17.1	4.4%	5.8%	20.8	21.6	22.6	9.9%	6.3%	
South African National Council on Alcoholism and Drug Dependence	1.9	1.9	1.9	2.0	2.5%	0.7%	2.1	2.2	2.3	4.5%	0.7%	
South African Depression and Anxiety Group	1.8	1.9	1.9	2.0	2.5%	0.7%	2.1	2.2	2.3	4.5%	0.6%	
South African Council for Social Service Professions	–	2.3	2.3	2.4	–	0.6%	2.5	2.6	2.8	4.5%	0.8%	
South African Older Persons Forum	1.5	1.5	1.6	1.7	4.4%	0.5%	1.8	1.8	1.9	4.5%	0.6%	
National Institute Community Development and Management – old persons	1.7	1.8	1.5	1.2	-11.2%	0.5%	1.3	1.4	1.4	5.6%	0.4%	
Suid-Afrikaanse Vrouefederasie – families	0.7	0.7	0.8	0.7	3.6%	0.3%	0.8	0.9	0.9	5.9%	0.3%	
Family and Marriage Society South Africa	1.1	1.2	1.1	–	-100.0%	0.3%	–	–	–	–	–	
DeafBlind South Africa	1.5	1.4	1.7	1.8	5.5%	0.6%	1.9	2.0	2.1	4.5%	0.6%	
Autism South Africa	1.4	1.5	1.6	1.6	4.8%	0.5%	1.7	1.8	1.9	4.5%	0.5%	
Suid-Afrikaanse Vrouefederasie – children	0.8	0.9	0.9	0.8	-0.5%	0.3%	1.0	1.0	1.1	9.9%	0.3%	
Childline South Africa	0.7	1.5	1.5	1.1	14.8%	0.4%	1.2	1.3	1.3	7.1%	0.4%	
Child Welfare South Africa	0.7	–	–	–	-100.0%	0.1%	–	–	–	–	–	
National Institute Community Development and Management (victim empowerment)	1.3	1.3	1.3	1.4	1.5%	0.5%	1.5	1.5	1.6	4.5%	0.5%	
LifeLine South Africa	2.1	2.2	2.2	2.3	3.1%	0.8%	2.4	2.5	2.7	4.5%	0.8%	
National Shelter Movement of South Africa	0.7	0.7	0.7	0.8	2.5%	0.2%	0.8	0.8	0.9	4.5%	0.2%	
Khulisa Social Solutions	0.8	–	–	1.7	29.1%	0.2%	1.8	1.9	2.0	4.5%	0.6%	
National Institute for Crime Prevention and the Reintegration of Offenders	1.6	1.7	1.7	1.8	2.5%	0.6%	1.8	1.9	2.0	4.5%	0.6%	
Cape Development and Dialogue Centre Trust	1.4	1.4	1.4	–	-100.0%	0.4%	–	–	–	–	–	
Uhambo Foundation	1.3	1.4	1.5	1.6	5.8%	0.5%	1.6	1.7	1.8	4.5%	0.5%	
Rata Social Services	0.7	0.7	0.8	0.8	5.1%	0.3%	0.9	0.9	0.9	4.2%	0.3%	
Tumelong	–	–	–	1.2	–	0.1%	1.2	1.3	1.3	3.6%	0.4%	
Association for Dementia and Alzheimer's of South Africa	–	–	–	1.0	–	0.1%	1.1	1.1	1.1	3.2%	0.3%	
ABBA Specialist Adoption and Social Services	–	–	–	0.8	–	0.1%	0.9	0.9	0.9	4.7%	0.3%	
Future Families	–	–	–	1.5	–	0.1%	1.6	1.6	1.7	4.5%	0.5%	

## Personnel information

**Table 19.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Welfare Services Policy Development and Implementation Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	222	1	209	151.3	0.7	202	153.5	0.8	202	162.7	0.8	202	172.1	0.9	203	182.1	0.9	0.1%	100.0%
1 – 6	47	–	45	16.2	0.4	45	17.1	0.4	45	18.2	0.4	45	19.2	0.4	45	20.3	0.5	0.0%	22.3%
7 – 10	96	1	90	50.7	0.6	86	50.5	0.6	86	53.8	0.6	86	56.8	0.7	86	59.9	0.7	–	42.5%
11 – 12	60	–	56	59.4	1.1	55	61.9	1.1	55	65.4	1.2	55	69.4	1.3	56	73.7	1.3	0.4%	27.3%
13 – 16	19	–	18	25.0	1.4	16	24.0	1.5	16	25.3	1.6	16	26.7	1.7	16	28.2	1.8	–	7.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Social Policy and Integrated Service Delivery

### Programme purpose

Support community development and promote evidence-based policy-making in the department and the social development sector.

### Objectives

- Produce a report on the implementation of the 2025 Declaration of the World Summit on Social Development and its programme of action by March 2026
- Create an enabling environment for non-profit organisations and increase public trust and confidence in them through effective and fair regulation by March 2026 by:
  - monitoring their compliance with the Non-profit Organisations Act (1997)
  - ensuring that 90 per cent of registration applications are processed within 2 months of receipt
  - registering all compliant applications within 2 months
  - processing 80 per cent of non-profit organisations' annual reports within 2 months.
- Capacitate 11 districts on the community mobilisation and empowerment framework by March 2026.
- Submit the progress review and recommendations report on the implementation of the 1998 White Paper on Population Policy for South Africa to Cabinet by June 2025 and disseminate the report and its recommendations to provinces by March 2026.
- Support the provision of nutritious food to the poor and vulnerable by coordinating interventions such as centre-based feeding programmes and partnerships with civil society organisations, social partners and other agencies by March 2026.
- Create 280 964 work opportunities through social sector expanded public works programme programmes by March 2026.

### Subprogrammes

- *Social Policy Research and Development* provides strategic guidance in terms of evidence-based social policy development, coordination and evaluation.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raising awareness on population and development concerns; and supporting and building the

technical capacity of national, provincial and local government and other stakeholders to implement population policy strategies.

- *Registration and Monitoring of Non-profit Organisations* registers and monitors non-profit organisations in terms of the Non-profit Organisations Act (1997).
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of policies, legislation, norms and standards aimed at combating substance abuse.
- *Community Development* develops and facilitates the implementation of policies, guidelines, frameworks, norms and standards for ensuring the empowerment of local communities, strengthening the capacity of people as active citizens through their community groups, organisations and networks; and strengthening the capacity of institutions and agencies (public, private and non-governmental) to work with citizens to shape and determine change in their communities.
- *National Development Agency* provides for transfers to the National Development Agency to support civil society organisations in poverty alleviation programmes.
- *Programme Management* provides for the expenses of management related to the coordination and management of community development programmes and initiatives.

## Expenditure trends and estimates

**Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Social Policy Research and Development	4.8	4.4	4.0	6.7	12.2%	1.4%	7.1	7.4	7.7	4.7%	1.9%
Special Projects and Innovation	6.5	8.2	5.0	12.3	23.5%	2.2%	12.9	13.5	14.1	4.7%	3.5%
Population Policy Promotion	25.5	29.5	30.0	38.8	15.1%	8.6%	40.7	42.6	44.5	4.7%	11.2%
Registration and Monitoring of Non-profit Organisations	38.7	49.2	53.3	41.8	2.6%	12.8%	43.9	45.9	48.0	4.7%	12.1%
Substance Abuse Advisory Services and Oversight	5.0	7.8	9.4	6.6	9.9%	2.0%	6.9	7.2	7.6	4.6%	1.9%
Community Development	30.6	36.7	35.0	29.2	-1.6%	9.2%	30.5	32.0	33.4	4.7%	8.4%
National Development Agency	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
Programme Management	3.7	5.7	4.2	3.9	1.1%	1.2%	4.0	4.2	4.4	4.7%	1.1%
<b>Total</b>	<b>360.8</b>	<b>360.6</b>	<b>361.0</b>	<b>351.3</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>362.3</b>	<b>379.2</b>	<b>396.3</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024				–			0.9	0.9	0.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>112.7</b>	<b>138.2</b>	<b>139.0</b>	<b>136.2</b>	<b>6.5%</b>	<b>36.7%</b>	<b>142.7</b>	<b>149.5</b>	<b>156.3</b>	<b>4.7%</b>	<b>39.3%</b>
Compensation of employees	84.5	88.3	91.2	93.1	3.3%	24.9%	99.6	105.4	111.5	6.2%	27.5%
Goods and services	28.1	49.9	47.8	43.1	15.3%	11.8%	43.2	44.1	44.8	1.3%	11.8%
of which:											
Administrative fees	0.5	1.2	0.6	1.7	47.9%	0.3%	1.7	1.8	1.9	4.5%	0.5%
Advertising	2.2	3.4	1.4	2.8	8.0%	0.7%	2.9	3.0	3.2	4.4%	0.8%
Consultants: Business and advisory services	7.0	10.4	17.2	6.8	-0.9%	2.9%	7.1	7.5	7.8	4.8%	2.0%
Consumables: Stationery, printing and office supplies	0.6	1.1	0.8	3.7	84.3%	0.4%	3.9	4.1	4.3	4.5%	1.1%
Travel and subsistence	6.9	14.7	12.5	12.0	20.3%	3.2%	10.6	9.9	9.0	-9.1%	2.8%
Venues and facilities	4.1	11.4	7.6	9.5	32.6%	2.3%	10.0	10.5	11.0	5.2%	2.8%
<b>Transfers and subsidies</b>	<b>247.7</b>	<b>221.0</b>	<b>221.9</b>	<b>214.1</b>	<b>-4.8%</b>	<b>63.1%</b>	<b>218.5</b>	<b>228.5</b>	<b>238.8</b>	<b>3.7%</b>	<b>60.4%</b>
Departmental agencies and accounts	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
Foreign governments and international organisations	1.5	1.7	1.8	1.9	7.5%	0.5%	1.9	2.0	2.1	4.6%	0.5%
Households	0.3	0.1	0.0	0.2	-6.3%	0.0%	0.2	0.2	0.2	4.6%	0.1%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>1.3</b>	<b>0.1</b>	<b>1.1</b>	<b>44.9%</b>	<b>0.2%</b>	<b>1.1</b>	<b>1.2</b>	<b>1.3</b>	<b>4.5%</b>	<b>0.3%</b>
Machinery and equipment	0.4	1.3	0.1	1.1	44.9%	0.2%	1.1	1.2	1.3	4.5%	0.3%
<b>Total</b>	<b>360.8</b>	<b>360.6</b>	<b>361.0</b>	<b>351.3</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>362.3</b>	<b>379.2</b>	<b>396.3</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>

**Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.3	0.1	0.0	0.2	-6.3%	—	0.2	0.2	0.2	4.6%	0.1%
Employee social benefits	0.3	0.1	0.0	0.2	-6.3%	—	0.2	0.2	0.2	4.6%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
National Development Agency	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
Foreign governments and international organisations											
Current	1.5	1.7	1.8	1.9	7.5%	0.5%	1.9	2.0	2.1	4.6%	0.5%
United Nations Population Fund	0.6	0.7	0.7	0.7	2.5%	0.2%	0.7	0.7	0.8	4.6%	0.2%
Partners in Population and Development	0.9	1.0	1.1	1.2	11.0%	0.3%	1.2	1.3	1.3	4.6%	0.3%

## Personnel information

**Table 19.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Social Policy and Integrated Service Delivery																			
Salary level	110	6	125	91.2	0.7	125	95.9	0.8	122	99.6	0.8	122	105.4	0.9	122	111.5	0.9	-0.8%	100.0%
1 – 6	37	5	35	11.6	0.3	35	12.3	0.4	35	13.1	0.4	35	13.8	0.4	35	14.6	0.4	–	28.5%
7 – 10	43	1	46	27.1	0.6	46	28.9	0.6	43	28.8	0.7	43	30.4	0.7	43	32.1	0.8	-2.4%	35.5%
11 – 12	17	–	20	20.4	1.0	21	22.6	1.1	21	23.9	1.1	21	25.5	1.2	21	27.1	1.3	0.7%	17.2%
13 – 16	13	–	24	32.1	1.3	23	32.0	1.4	23	33.8	1.5	23	35.7	1.6	23	37.6	1.6	–	18.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### National Development Agency

#### Selected performance indicators

**Table 19.15 National Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of beneficiaries participating in income generation projects	Civil society organisations development	Outcome 10: Reduced poverty and improved livelihoods	750	3 175	1 911	1 000	1 500	2 000	2 500
Number of civil society organisations capacitated with skills to implement development interventions	Civil society organisations development		2 558	3 124	3 077	1 000	2 000	3 000	3 500
Number of civil society organisations that have accessed resources from strategic partners for implementation of poverty eradication interventions	Civil society organisations development		— <sup>1</sup>	— <sup>1</sup>	79	120	1 000	1 200	1 500
Rand value of resources raised from partnerships to fund poverty eradication interventions	Administration		R54.5m	R35m	R57.3m	R50m	R30m	R45m	R55m
Longitudinal research study conducted to inform development policy	Research		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	Baseline study report produced	Mid-term report produced	Final report produced

1. No historical data available.

## Entity overview

The National Development Agency is a schedule 3A public entity established in terms of the National Development Agency Act (1998). Its primary mandate is to contribute to eradicating poverty and its causes by funding civil society organisations to implement projects and programmes that address the development needs of poor communities and strengthen the institutional capacity of other civil society organisations. The agency is also mandated to promote consultation, dialogue and the exchange of development experiences between civil society organisations and the state, and to undertake research and publish findings that inform development policy.

Historically, the agency has relied on transfers from the department for 94 per cent of its revenue. However, these funds have been insufficient to meet the demands of poor communities and civil society organisations, hindering the agency's ability to fulfil its mandate effectively. Over the MTEF period, the agency will continue to implement its turnaround strategy, which aims to position it as a primary development coordinator by leveraging existing resources from both government and the private sector to reduce the agency's dependency on the fiscus. This approach is designed to empower impoverished communities by supporting the establishment and funding of sustainable commercial enterprises that provide reliable employment to members of communities who rely on social security.

This work will include supporting communities to establish commercial enterprises, providing grants to the newly established enterprises and building their capacity to ensure commercial success. The agency plans to mobilise resources from other government departments and donors amounting to R130 million over the MTEF period. These funds will be disbursed as grant funding to community-owned commercial enterprises, supplemented by R24 million through its allocation from the department. A further R4.7 million is earmarked to mobilise communities and support them to establish and formalise viable commercial enterprises.

The agency will continue to build the capacity of a targeted 8 500 members of existing and newly formed community-owned commercial enterprises over the next 3 years by providing training in technical and soft skills to enable them to run their businesses effectively. This will be funded through a combination of R10.4 million over the MTEF period from the agency and partnerships with sector education and training authorities. Discussions to formalise these partnerships are at an advanced stage.

The conducting of research and production of publications will be aimed at influencing development policy. Through partnerships with research and academic institutions, the agency aims to produce 9 research publications and host 18 development policy dialogues over the MTEF period to engage with relevant stakeholders. These reports will identify policy barriers to the eradication of poverty and guide the development of policies on job creation, economic development and training and development. Spending on these activities is projected to amount to R31.9 million over the next 3 years.

Expenditure is expected to increase at an average annual rate of 11 per cent, from R217.2 million in 2024/25 to R297.2 million in 2027/28. This growth is supported by the planned increase in grant funding through initiatives to mobilise resources from other sources. The agency anticipates spending on compensation of employees to account for 61.1 per cent (R484.6 million) of its budget over the medium term.

Transfers from the department are expected to amount to R679 million over the MTEF period, constituting an estimated 97.9 per cent of total revenue, with the remaining revenue expected to be generated through partnerships. Revenue is projected to increase from R217.2 million in 2024/25 to R297.2 million in 2027/28, at an average annual rate of 11 per cent, driven by resources mobilised from partnerships.

## Programmes/Objectives/Activities

**Table 19.16 National Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	106.2	117.3	114.8	113.1	2.1%	48.3%	114.2	118.7	123.8	3.1%	45.5%
Civil society organisations development	116.0	135.3	105.0	94.2	-6.7%	47.9%	127.2	147.4	162.4	19.9%	50.5%
Research	7.5	9.3	8.9	9.9	9.6%	3.8%	10.2	10.7	11.0	3.8%	4.0%
<b>Total</b>	<b>229.7</b>	<b>261.9</b>	<b>228.7</b>	<b>217.2</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>251.6</b>	<b>276.7</b>	<b>297.2</b>	<b>11.0%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 19.17 National Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	4.3	6.7	5.8	5.2	6.5%	2.3%	5.3	5.5	5.7	3.3%	2.1%
Other non-tax revenue	4.3	6.7	5.8	5.2	6.5%	2.3%	5.3	5.5	5.7	3.3%	2.1%
<b>Transfers received</b>	<b>270.8</b>	<b>231.4</b>	<b>221.3</b>	<b>212.0</b>	<b>-7.8%</b>	<b>97.7%</b>	<b>246.3</b>	<b>271.2</b>	<b>291.4</b>	<b>11.2%</b>	<b>97.9%</b>
<b>Total revenue</b>	<b>275.1</b>	<b>238.1</b>	<b>227.0</b>	<b>217.2</b>	<b>-7.6%</b>	<b>100.0%</b>	<b>251.6</b>	<b>276.7</b>	<b>297.2</b>	<b>11.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>192.3</b>	<b>214.6</b>	<b>210.7</b>	<b>211.0</b>	<b>3.1%</b>	<b>88.7%</b>	<b>214.9</b>	<b>224.1</b>	<b>234.1</b>	<b>3.5%</b>	<b>85.6%</b>
Compensation of employees	140.1	145.8	140.9	147.4	1.7%	61.5%	154.5	161.3	168.8	4.6%	61.1%
Goods and services	49.0	65.5	64.8	63.6	9.1%	26.0%	60.5	62.8	65.2	0.9%	24.5%
Depreciation	3.3	3.3	4.9	—	-100.0%	1.2%	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37.4</b>	<b>47.3</b>	<b>18.1</b>	<b>6.2</b>	<b>-45.1%</b>	<b>11.3%</b>	<b>36.7</b>	<b>52.7</b>	<b>63.1</b>	<b>116.9%</b>	<b>14.4%</b>
<b>Total expenses</b>	<b>229.7</b>	<b>261.9</b>	<b>228.7</b>	<b>217.2</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>251.6</b>	<b>276.7</b>	<b>297.2</b>	<b>11.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>45.4</b>	<b>(23.8)</b>	<b>(1.7)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>24.5</b>	<b>(43.0)</b>	<b>(16.5)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10.0</b>	<b>—</b>	<b>—</b>
<b>Receipts</b>											
Non-tax receipts	2.7	5.8	5.2	2.2	-7.0%	1.7%	2.3	2.4	2.7	7.1%	0.9%
Other tax receipts	2.7	5.8	5.2	2.2	-7.0%	1.7%	2.3	2.4	2.7	7.1%	0.9%
<b>Transfers received</b>	<b>246.0</b>	<b>219.3</b>	<b>220.1</b>	<b>212.0</b>	<b>-4.8%</b>	<b>97.8%</b>	<b>246.3</b>	<b>271.2</b>	<b>291.4</b>	<b>11.2%</b>	<b>99.1%</b>
<b>Financial transactions in assets and liabilities</b>	<b>1.3</b>	<b>1.4</b>	<b>1.7</b>	<b>—</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total receipts</b>	<b>250.0</b>	<b>226.4</b>	<b>227.0</b>	<b>214.2</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>248.6</b>	<b>273.6</b>	<b>294.1</b>	<b>11.2%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>187.1</b>	<b>224.7</b>	<b>214.6</b>	<b>209.7</b>	<b>3.9%</b>	<b>88.1%</b>	<b>212.9</b>	<b>223.2</b>	<b>220.2</b>	<b>1.6%</b>	<b>85.6%</b>
Compensation of employees	133.7	143.4	148.3	149.8	3.9%	60.8%	155.0	161.2	168.2	3.9%	62.6%
Goods and services	53.4	81.3	66.3	59.8	3.9%	27.3%	57.8	62.0	52.0	-4.6%	23.0%
<b>Transfers and subsidies</b>	<b>38.4</b>	<b>44.8</b>	<b>28.9</b>	<b>4.5</b>	<b>-51.1%</b>	<b>11.9%</b>	<b>35.7</b>	<b>50.4</b>	<b>64.0</b>	<b>142.3%</b>	<b>14.4%</b>
<b>Total payments</b>	<b>225.5</b>	<b>269.5</b>	<b>243.5</b>	<b>214.2</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>248.6</b>	<b>273.6</b>	<b>284.2</b>	<b>9.9%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.3)</b>	<b>(3.8)</b>	<b>(3.0)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisition of property, plant, equipment and intangible assets	(1.3)	(3.8)	(3.0)	—	-100.0%	—	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>23.2</b>	<b>(46.9)</b>	<b>(19.5)</b>	<b>—</b>	<b>-100.0%</b>	<b>-4.1%</b>	<b>—</b>	<b>—</b>	<b>10.0</b>	<b>—</b>	<b>—</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	8.4	8.7	6.7	9.7	5.0%	7.4%	10.1	10.5	8.4	-4.7%	11.4%
Acquisition of assets	(1.3)	(3.8)	(3.0)	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	1.5	1.4	1.7	1.2	-6.8%	1.3%	1.2	1.1	0.6	-23.3%	1.1%
Cash and cash equivalents	148.7	101.9	82.4	94.0	-14.2%	91.3%	90.3	86.7	43.4	-22.7%	87.4%
<b>Total assets</b>	<b>158.6</b>	<b>112.0</b>	<b>90.8</b>	<b>104.9</b>	<b>-12.9%</b>	<b>100.0%</b>	<b>101.5</b>	<b>98.3</b>	<b>52.3</b>	<b>-20.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	79.1	37.1	31.7	37.3	-22.1%	38.4%	37.3	37.3	3.5	-54.5%	29.3%
Capital reserve fund	35.7	23.9	23.7	21.6	-15.5%	22.7%	20.5	19.5	15.6	-10.3%	22.6%
Trade and other payables	19.9	22.3	13.9	20.1	0.3%	16.7%	19.1	18.2	14.5	-10.3%	21.1%
Provisions	23.9	28.6	21.5	25.8	2.6%	22.2%	24.5	23.3	18.7	-10.3%	27.1%
<b>Total equity and liabilities</b>	<b>158.6</b>	<b>112.0</b>	<b>90.8</b>	<b>104.9</b>	<b>-12.9%</b>	<b>100.0%</b>	<b>101.5</b>	<b>98.3</b>	<b>52.3</b>	<b>-20.7%</b>	<b>100.0%</b>

## Personnel information

**Table 19.18 National Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Medium-term expenditure estimate																	
		Actual 2023/24			Revised estimate 2024/25			2025/26		2026/27		2027/28					2024/25 - 2027/28		
National Development Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	187	187	191	140.9	0.7	187	147.4	0.8	188	154.5	0.8	188	161.3	0.9	187	168.8	0.9	–	100.0%
1 – 6	19	19	19	3.5	0.2	18	3.5	0.2	18	3.7	0.2	18	3.8	0.2	18	3.9	0.2	–	9.6%
7 – 10	88	88	92	44.6	0.5	88	45.1	0.5	89	46.8	0.5	89	49.7	0.6	89	54.0	0.6	0.4%	47.3%
11 – 12	47	47	47	46.1	1.0	48	48.8	1.0	48	51.2	1.1	48	53.1	1.1	48	55.0	1.1	–	25.6%
13 – 16	32	32	32	46.7	1.5	32	48.0	1.5	32	50.6	1.6	32	52.5	1.6	31	52.8	1.7	-1.1%	16.9%
17 – 22	1	1	1	–	–	1	2.1	2.1	1	2.2	2.2	1	2.3	2.3	1	3.1	3.1	–	0.5%

1. Rand million.

## South African Social Security Agency

### Selected performance indicators

**Table 19.19 South African Social Security Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Percentage of reported fraud and corruption cases investigated and finalised per year	Administration	Outcome 11: Optimised social protection and coverage	95% (244/ 256)	96% (469/ 487)	98% (465/ 474)	90%	95%	95%	95%	95%
Average cost to administer monthly social assistance per beneficiary per year	Benefits administration support		R32	R32	R32	R33	R34	R34	R35	
Administration cost as a percentage of social assistance transfers budget per year	Benefits administration support		3.2% (R7.2bn/ R222.7bn)	3.1% (R7.1bn/ R233bn)	2.9% (R7.3bn/ R250.5bn)	2.9%	2.8%	3.1%	3.1%	
Percentage of new grant applications per year processed within the targeted number of working days	Benefits administration support		98% (1.71m/ 1.74m) within 10 days	89.1% (1.6m/ 1.8m) within 5 days	95.2% (1.8m/ 1.9m) within 10 days	90% Within 7 days	90% within 7 days	90% within 5 days	90% Within 5 days	
Number of grants in payment, including grant-in-aid (excluding the social relief of distress grant), per year	Benefits administration support		18 677 339	18 829 716	19 137 524	19 501 748	19 571 770	19 836 355	20 102 384	

### Entity overview

The South African Social Security Agency was established in terms of the South African Social Security Agency Act (2004) to ensure the effective and efficient administration, management and payment of social assistance to qualifying beneficiaries. The agency provides social assistance to eligible individuals who are unable to support themselves and their dependants, as well as temporary assistance to individuals and households in crisis situations such as disasters and in cases of the loss of a breadwinner.

The number of grants, including grant-in-aid and excluding COVID-19 social relief of distress, administered by the South African Social Security Agency is expected to increase from 19.5 million in 2024/25 to 20.1 million by 2027/28. This growth is largely driven by the growth in the *old age grant*, which accounts for 20 per cent of all grants, whereas the *child support grant* accounts for over 60 per cent. The average cost to administer each grant is set to increase from R33 in 2024/25 to R35 in 2027/28.

As the payment of social grants depends on the banking network, bank charges contribute a significant portion of the agency's non-personnel allocation. The agency pays bank charges to the South African Reserve Bank for the use of the national payment system; BankservAfrica for interbank switching, clearing and the settlement of

payments; and Postbank for beneficiaries who use ATM and point-of-sale infrastructure to access grants. The agency expects to pay R1.7 billion over the period ahead on bank charges related to the payment of social grants.

Over the MTEF period, the agency will focus on replicating lessons learnt from COVID-19 *social relief of distress* to other social grants, especially in terms of digital functionality. This entails promoting the use of the digital applications system, which is designed to enable quicker response and grant approval times, and alleviate overcrowding at local offices. To reduce call centre demand and improve client communication, the agency plans to introduce digital self-help channels in 2025/26 as an alternative to calls. These channels include Facebook and WhatsApp chatbots. The agency will also introduce bank income checks on applicants and recipients of various grants and cross-check the databases of other government departments and agencies upon registration and routinely. The agency will continue to improve local offices, including sourcing alternative power supply, to enhance service delivery to beneficiaries. This will be done at 72 offices in 2025/26, 81 offices in 2026/27 and 90 offices in 2027/28.

Another focus area over the period ahead is rolling out and upgrading a biometric solution aimed at reducing fraud. This will be done by strengthening beneficiary verification and authentication mechanisms at a cost of R105 million over the MTEF period. The upgrades will include facial recognition as an additional biometric identifier, and high-performance search and matching capabilities to scan beneficiary fingerprints efficiently. The solution is set to be implemented at the application stage in 2025/26 to ensure that all new clients are biometrically identified when applying, as well as when social grant reviews are conducted.

Expenditure is expected to increase marginally, at an average annual rate of 1.9 per cent, from R8 billion in 2024/25 to R8.5 billion in 2027/28. The agency's total budget is projected to amount to R24.7 billion over the medium term. It expects to derive almost all its revenue over the next 3 years through transfers from the department. Total revenue is expected to increase at an average annual rate of 3.1 per cent, from R7.8 billion in 2024/25 to R8.5 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 19.20 South African Social Security Agency expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Administration	2 773.3	2 871.5	3 192.3	3 329.6	6.3%	41.0%	3 197.4	3 339.7	3 491.0	1.6%	40.8%
Benefits administration support	4 459.8	4 265.6	4 106.7	4 690.7	1.7%	59.0%	4 879.6	4 783.7	5 000.0	2.2%	59.2%
<b>Total</b>	<b>7 233.1</b>	<b>7 137.0</b>	<b>7 299.0</b>	<b>8 020.3</b>	<b>3.5%</b>	<b>100.0%</b>	<b>8 077.0</b>	<b>8 123.4</b>	<b>8 490.9</b>	<b>1.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>68.8</b>	<b>67.1</b>	<b>48.2</b>	<b>5.9</b>	<b>-55.9%</b>	<b>0.6%</b>	<b>6.1</b>	<b>6.4</b>	<b>6.7</b>	<b>4.5%</b>	<b>0.1%</b>
Sale of goods and services other than capital assets	3.3	5.1	6.1	0.1	-70.7%	—	0.1	0.1	0.1	4.2%	—
Other sales	0.0	0.0	0.0	0.0	-13.6%	—	0.0	0.0	0.0	4.8%	—
Other non-tax revenue	65.5	62.0	42.2	5.8	-55.4%	0.6%	6.1	6.3	6.6	4.5%	0.1%
<b>Transfers received</b>	<b>7 985.3</b>	<b>7 415.6</b>	<b>7 572.8</b>	<b>7 748.4</b>	<b>-1.0%</b>	<b>99.4%</b>	<b>8 070.8</b>	<b>8 117.0</b>	<b>8 484.2</b>	<b>3.1%</b>	<b>99.9%</b>
<b>Total revenue</b>	<b>8 054.1</b>	<b>7 482.7</b>	<b>7 621.1</b>	<b>7 754.3</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>8 077.0</b>	<b>8 123.4</b>	<b>8 490.9</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>7 190.2</b>	<b>7 095.6</b>	<b>7 254.2</b>	<b>7 974.1</b>	<b>3.5%</b>	<b>99.4%</b>	<b>8 028.7</b>	<b>8 072.9</b>	<b>8 438.6</b>	<b>1.9%</b>	<b>99.4%</b>
Compensation of employees	3 165.5	3 359.6	3 472.7	3 762.0	5.9%	46.3%	3 944.7	4 097.5	4 253.4	4.2%	49.1%
Goods and services	3 922.9	3 651.9	3 677.4	4 212.2	2.4%	52.1%	4 084.0	3 975.3	4 185.3	-0.2%	50.3%
Depreciation	101.9	84.1	104.2	—	-100.0%	1.0%	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>42.8</b>	<b>41.4</b>	<b>44.8</b>	<b>46.2</b>	<b>2.5%</b>	<b>0.6%</b>	<b>48.3</b>	<b>50.5</b>	<b>52.3</b>	<b>4.3%</b>	<b>0.6%</b>
<b>Total expenses</b>	<b>7 233.1</b>	<b>7 137.0</b>	<b>7 299.0</b>	<b>8 020.3</b>	<b>3.5%</b>	<b>100.0%</b>	<b>8 077.0</b>	<b>8 123.4</b>	<b>8 490.9</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>821.0</b>	<b>345.7</b>	<b>322.1</b>	<b>(266.0)</b>	<b>-168.7%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	



**Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	736.9	786.3	333.2	(43.4)	-138.9%	100.0%	12.0	12.6	13.1	-167.2%	100.0%
Receipts											
Non-tax receipts	34.3	61.2	49.2	4.7	-48.4%	0.5%	4.9	5.1	5.7	6.6%	0.1%
Sales of goods and services other than capital assets	3.6	8.4	10.8	3.8	1.7%	0.1%	3.9	4.1	4.6	7.0%	0.1%
Other sales	0.3	3.3	4.8	3.7	141.6%	—	3.9	4.0	4.5	7.1%	—
Other tax receipts	30.7	52.8	38.4	0.9	-68.7%	0.4%	1.0	1.0	1.1	4.5%	—
Transfers received	7 985.3	7 415.6	7 570.3	7 748.4	-1.0%	99.5%	8 070.8	8 117.0	8 484.2	3.1%	99.9%
Total receipts	8 019.5	7 476.8	7 619.5	7 753.1	-1.1%	100.0%	8 075.7	8 122.1	8 489.9	3.1%	100.0%
Payment											
Current payments	7 239.8	6 649.0	7 241.5	7 750.3	2.3%	99.4%	8 015.4	8 059.0	8 424.5	2.8%	99.4%
Compensation of employees	3 304.2	3 380.4	3 489.0	3 732.0	4.1%	47.9%	3 944.7	4 097.5	4 253.4	4.5%	49.4%
Goods and services	3 935.6	3 268.6	3 752.5	4 018.4	0.7%	51.5%	4 070.7	3 961.5	4 171.1	1.3%	50.0%
of which:											
Computer services	453.0	405.7	479.0	445.5	-0.6%	6.1%	464.5	485.9	510.0	4.6%	5.9%
Operating leases	330.0	342.0	319.6	366.3	3.5%	4.7%	378.1	395.5	413.4	4.1%	4.8%
Transfers and subsidies	42.8	41.4	44.8	46.2	2.5%	0.6%	48.3	50.5	52.3	4.3%	0.6%
Total payments	7 282.6	6 690.4	7 286.3	7 796.5	2.3%	100.0%	8 063.7	8 109.5	8 476.8	2.8%	100.0%
Net cash flow from investing activities	(99.3)	(245.4)	(283.3)	(192.2)	24.6%	100.0%	(11.6)	(12.1)	(12.7)	-59.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.9)	(246.1)	(289.8)	(192.6)	23.7%	101.3%	(12.0)	(12.6)	(13.1)	-59.1%	102.7%
Acquisition of software and other intangible assets	(1.8)	(5.9)	(1.4)	—	-100.0%	1.2%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	2.8	5.4	6.7	—	-100.0%	-1.9%	—	—	—	—	—
Other flows from investing activities	1.5	1.2	1.2	0.4	-37.0%	-0.7%	0.4	0.4	0.4	4.6%	-2.7%
Net cash flow from financing activities	(534.5)	(774.4)	(292.3)	(0.8)	-88.6%	100.0%	(0.8)	(0.9)	(0.9)	4.5%	100.0%
Repayment of finance leases	(0.6)	(0.0)	0.7	(0.7)	4.4%	23.2%	(0.8)	(0.8)	(0.8)	4.5%	92.8%
Other flows from financing activities	(533.9)	(774.3)	(293.0)	(0.1)	-95.3%	76.8%	(0.1)	(0.1)	(0.1)	5.0%	7.2%
Net increase/(decrease) in cash and cash equivalents	103.1	(233.4)	(242.3)	(236.4)	-231.9%	-2.0%	(0.4)	(0.4)	(0.5)	-87.5%	100.0%
Statement of financial position											
Carrying value of assets	785.5	943.5	1 122.4	901.4	4.7%	40.2%	943.5	986.9	1 032.3	4.6%	62.1%
of which:											
Acquisition of assets	(101.9)	(246.1)	(289.8)	(192.6)	23.7%	100.0%	(12.0)	(12.6)	(13.1)	-59.1%	100.0%
Inventory	18.6	19.0	34.0	23.3	7.8%	1.0%	24.4	25.5	26.7	4.6%	1.6%
Loans	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	14.1	16.9	14.9	16.0	4.3%	0.7%	16.7	17.5	18.3	4.7%	1.1%
Cash and cash equivalents	2 146.7	1 913.3	1 671.0	511.2	-38.0%	58.1%	534.1	560.8	586.6	4.7%	35.2%
Total assets	2 965.9	2 892.8	2 842.2	1 451.9	-21.2%	100.0%	1 518.8	1 590.8	1 664.0	4.6%	100.0%
Accumulated surplus/(deficit)	2 338.2	1 909.6	1 938.7	—	-100.0%	53.3%	—	—	—	—	—
Finance lease	0.4	0.3	1.1	0.4	5.0%	—	0.4	0.5	0.5	4.5%	—
Trade and other payables	388.0	763.9	699.6	1 211.3	46.2%	36.9%	1 267.1	1 327.5	1 388.6	4.7%	83.4%
Provisions	239.4	218.9	202.8	240.2	0.1%	9.8%	251.2	262.8	274.9	4.6%	16.5%
Total equity and liabilities	2 965.9	2 892.8	2 842.2	1 451.9	-21.2%	100.0%	1 518.8	1 590.8	1 664.0	4.6%	100.0%

## Personnel information

**Table 19.22 South African Social Security Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost		2027/28				Unit cost
South African Social Security Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	7 716	19 001	7 442	3 472.7	0.5	7 592	3 762.0	0.5	7 706	3 944.7	0.5	7 426	4 097.5	0.6	7 426	4 253.4	0.6	-0.7%	100.0%
1 – 6	4 738	10 981	4 493	1 553.1	0.3	4 667	1 705.6	0.4	4 738	1 772.1	0.4	4 458	1 823.8	0.4	4 458	1 895.0	0.4	-1.5%	60.8%
7 – 10	2 349	7 152	2 344	1 279.9	0.5	2 316	1 373.4	0.6	2 339	1 446.1	0.6	2 339	1 515.0	0.6	2 339	1 569.7	0.7	0.3%	31.0%
11 – 12	420	534	412	419.1	1.0	415	442.1	1.1	420	457.7	1.1	420	479.2	1.1	420	497.7	1.2	0.4%	5.6%
13 – 16	209	334	193	220.5	1.1	194	240.9	1.2	209	268.7	1.3	209	279.5	1.3	209	290.9	1.4	2.5%	2.7%

1. Rand million.

## Women, Youth and Persons with Disabilities

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	116.9	0.0	8.4	125.3	126.6	133.6
Advocacy and Mainstreaming for the Rights of Women	41.9	97.5	–	139.3	136.4	140.8
Monitoring, Evaluation, Research and Coordination	42.5	2.0	–	44.5	51.4	54.1
Rights of Persons with Disabilities	15.1	0.2	–	15.3	19.7	20.4
Rights of Youth	12.7	1 024.6	–	1 037.3	509.7	533.0
<b>Total expenditure estimates</b>	<b>229.1</b>	<b>1 124.2</b>	<b>8.4</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>

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](http://www.dwypd.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

### Mandate

The mandate of the Department of Women, Youth and Persons with Disabilities is to lead socioeconomic transformation for the empowerment and participation of women, young people and those with disabilities through mainstreaming, advocacy, monitoring and evaluation.

### Selected performance indicators

**Table 20.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	4	4	4	4	4	4
Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination		12	12	12	12	12	12	12
Number of community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		4	4	4	4	4	4	4
Number of reports on the compliance of government commitments on international and regional instruments produced per year	Monitoring, Evaluation, Research and Coordination		2	2	2	2	2	2	2
Number of research reports on the inclusion of persons with disabilities produced per year	Rights of Persons with Disabilities		1	1	1	1	1	1	1

## Expenditure overview

Over the MTEF period, the department will continue focusing on enhancing the coordination of the national response to gender-based violence; advancing responsive planning, budgeting, monitoring and evaluation within government; protecting the rights of people with disabilities; and encouraging the participation of women, young people and people with disabilities in the economy.

Total expenditure is expected to decrease at an average annual rate of 4.8 per cent, from R1 billion in 2024/25 to R882 million in 2027/28. This is mainly due to the discontinuation of funding from the presidential youth employment initiative to the National Youth Development Agency for implementing the national youth service programme after 2025/26. An estimated 76.6 per cent (R2.3 billion) of the department's budget over the medium term is earmarked for transfers and subsidies to the National Youth Development Agency and the Commission for Gender Equality. As part of South Africa's presidency of the G20, which runs until 30 November 2025, R5.3 million is set aside for the G20 women empowerment working group meetings in 2025/26.

Cabinet has approved additional allocations to the department's baseline amounting to R66.4 million over the medium term (R21.2 million in 2025/26, R22.1 million in 2026/27 and R23.1 million in 2027/28). These funds are intended to support the department's operations, including public wage increases.

### ***Addressing gender-based violence and supporting empowerment***

The president assented to the National Council on Gender-based Violence and Femicide Act (2024) in May 2024, which led to the establishment of the national council on gender-based violence and femicide to address gender-based violence. Until the council is fully set up, the interim gender-based violence and femicide secretariat will continue to coordinate and oversee the implementation of the national strategic plan on gender-based violence and femicide across the 3 spheres of government. Related work is carried out through the *Social Empowerment of Women* subprogramme, which is allocated R67.6 million over the medium term in the *Advocacy and Mainstreaming for the Rights of Women* programme.

The department will continue to advocate for the empowerment of women, young people and people with disabilities over the medium term by ensuring that government departments, civil society organisations and the private sector prioritise including these constituents. To this end, the department plans to host 4 symposiums and conferences in each year over the MTEF period to support the economic empowerment, participation and ownership of its constituents in sectors such as agriculture, trade and the green economy. To support these interventions, R34.4 million is allocated in the *Economic Empowerment of Women* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme over the medium term.

### ***Promoting gender-responsive planning, budgeting, monitoring and evaluation***

In collaboration with National Treasury and the Department of Planning, Monitoring and Evaluation, the department will continue to pilot gender-responsive planning, budgeting, monitoring and evaluation across selected departments and provide capacity-building plans on gender-responsive budgeting for these departments. The department will also continue to assess the strategic and annual performance plans of other departments to ensure that they align with policy priorities related to women, young people and people with disabilities, and promote compliance with international commitments supporting these constituents. To carry out these activities, R30.5 million is allocated over the medium term in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

The department intends to undertake 36 public participation initiatives and 12 community mobilisation events over the MTEF period to raise awareness and advocate on issues, such as restrictive patriarchal cultural practices, that persistently impede equity. Funding for these initiatives forms part of an allocation of R74.5 million over the medium term to the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

### ***Promoting the rights of people with disabilities***

The department will continue to advocate for and support policy reviews and frameworks to guide government

in mainstreaming the inclusion of people with disabilities. This will strengthen the direct involvement of the disability sector and enhance its services and awareness programmes. These initiatives are funded through the *Rights of Persons with Disabilities* programme, which is allocated R55.5 million over the MTEF period.

### Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks – such as the national youth policy and the South African Youth Development Bill – to guide government and other stakeholders. To carry out this work, R35.2 million is allocated over the medium term in the *Advocacy and Mainstreaming for the Rights of Youth* subprogramme in the *Rights of Youth* programme.

## Expenditure trends and estimates

**Table 20.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	103.5	105.0	110.2	120.6	5.2%	10.6%	125.3	126.6	133.6	3.5%	12.3%
Programme 2	113.3	124.6	112.6	129.3	4.5%	11.5%	139.3	136.4	140.8	2.9%	13.3%
Programme 3	26.1	46.7	41.9	40.5	15.9%	3.7%	44.5	51.4	54.1	10.1%	4.6%
Programme 4	10.9	16.2	12.9	14.4	9.8%	1.3%	15.3	19.7	20.4	12.4%	1.7%
Programme 5	910.7	690.8	714.1	715.9	-7.7%	72.9%	1 037.3	509.7	533.0	-9.4%	68.1%
<b>Subtotal</b>	<b>1 164.4</b>	<b>983.3</b>	<b>991.6</b>	<b>1 020.7</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>	<b>-4.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>1 164.4</b>	<b>983.3</b>	<b>991.6</b>	<b>1 020.7</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>	<b>-4.8%</b>	<b>100.0%</b>
Change to 2024				–			576.3	22.1	23.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>166.0</b>	<b>194.9</b>	<b>190.9</b>	<b>209.4</b>	<b>8.0%</b>	<b>18.3%</b>	<b>229.1</b>	<b>239.1</b>	<b>249.9</b>	<b>6.1%</b>	<b>22.6%</b>
Compensation of employees	115.1	117.2	126.4	135.1	5.5%	11.9%	139.5	145.9	152.5	4.1%	13.9%
Goods and services <sup>1</sup>	50.9	77.7	64.5	74.3	13.4%	6.4%	89.6	93.2	97.4	9.5%	8.6%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	3.8	4.4	4.3	4.6	6.8%	0.4%	4.5	4.5	4.6	-0.1%	0.4%
Computer services	4.2	8.3	8.2	7.9	23.2%	0.7%	15.1	17.2	17.9	31.4%	1.4%
Consultants: Business and advisory services	1.8	7.2	3.0	18.8	116.5%	0.7%	9.6	13.1	13.1	-11.4%	1.3%
Property payments	21.6	13.0	9.0	8.9	-25.5%	1.3%	10.4	10.8	11.3	8.1%	1.0%
Travel and subsistence	4.5	22.1	23.8	10.4	32.6%	1.5%	16.6	19.5	21.1	26.7%	1.6%
Venues and facilities	1.1	4.0	3.3	12.7	125.5%	0.5%	19.2	13.0	13.4	1.8%	1.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>993.7</b>	<b>784.0</b>	<b>795.1</b>	<b>805.7</b>	<b>-6.8%</b>	<b>81.2%</b>	<b>1 124.2</b>	<b>600.4</b>	<b>627.5</b>	<b>-8.0%</b>	<b>76.9%</b>
Provinces and municipalities	0.0	–	0.0	0.0	108.0%	0.0%	0.0	0.0	0.0	5.3%	0.0%
Departmental agencies and accounts	992.3	782.0	793.3	802.9	-6.8%	81.0%	1 122.0	598.1	625.1	-8.0%	76.6%
Foreign governments and international organisations	1.3	1.7	1.3	1.9	12.0%	0.2%	2.0	2.0	2.1	4.5%	0.2%
Households	–	0.3	0.5	0.9	0.0%	0.0%	0.2	0.2	0.2	-35.3%	0.0%
<b>Payments for capital assets</b>	<b>4.5</b>	<b>4.4</b>	<b>5.6</b>	<b>5.6</b>	<b>7.4%</b>	<b>0.5%</b>	<b>8.4</b>	<b>4.3</b>	<b>4.5</b>	<b>-6.9%</b>	<b>0.6%</b>
Machinery and equipment	3.8	4.3	5.4	4.2	3.7%	0.4%	7.1	3.1	3.2	-8.4%	0.4%
Software and other intangible assets	0.8	0.1	0.2	1.4	22.1%	0.1%	1.2	1.3	1.3	-2.7%	0.1%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>1 164.4</b>	<b>983.3</b>	<b>991.6</b>	<b>1 020.7</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>	<b>-4.8%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 20.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	269	469	909	–	–	225	235	246	-35.3%	0.1%
Employee social benefits	–	269	469	909	–	–	225	235	246	-35.3%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	992 338	781 989	793 342	802 878	-6.8%	99.8%	1 122 042	598 073	625 118	-8.0%	99.7%
Employee social benefits	–	2	3	–	–	–	–	–	–	–	–
Commission for Gender Equality	91 376	100 722	90 273	98 568	2.6%	11.3%	97 475	101 684	106 282	2.5%	12.8%
National Youth Development Agency	900 962	681 265	703 066	704 310	-7.9%	88.5%	1 024 567	496 389	518 836	-9.7%	86.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1 331	1 734	1 323	1 870	12.0%	0.2%	1 954	2 044	2 136	4.5%	0.3%
Commonwealth Youth Programme	1 331	1 734	1 323	1 870	12.0%	0.2%	1 954	2 044	2 136	4.5%	0.3%
<b>Provincial agencies and funds</b>											
<b>Current</b>	2	–	2	18	108.0%	–	19	20	21	5.3%	–
Vehicle licences	2	–	2	18	108.0%	–	19	20	21	5.3%	–
<b>Total</b>	<b>993 671</b>	<b>783 992</b>	<b>795 136</b>	<b>805 675</b>	<b>-6.8%</b>	<b>100.0%</b>	<b>1 124 240</b>	<b>600 372</b>	<b>627 521</b>	<b>-8.0%</b>	<b>100.0%</b>

## Personnel information

**Table 20.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

- Administration
- Advocacy and Mainstreaming for the Rights of Women
- Monitoring, Evaluation, Research and Coordination
- Rights of Persons with Disabilities
- Rights of Youth

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Women, Youth and Persons with Disabilities			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	149	5	161	126.4	0.8	150	135.1	0.9	147	139.5	1.0	148	145.9	1.0	146	152.5	1.0	-0.8%	100.0%
1 – 6	31	–	41	11.5	0.3	31	10.8	0.3	32	11.7	0.4	34	12.8	0.4	33	13.2	0.4	1.8%	21.9%
7 – 10	39	1	43	23.2	0.5	40	23.7	0.6	37	23.4	0.6	37	24.8	0.7	37	26.4	0.7	-2.4%	25.7%
11 – 12	31	2	32	28.4	0.9	31	30.0	1.0	30	30.3	1.0	30	32.2	1.1	30	34.2	1.1	-1.1%	20.5%
13 – 16	44	2	41	54.0	1.3	44	60.9	1.4	45	66.7	1.5	44	68.1	1.5	43	70.4	1.6	-0.4%	29.8%
Other	4	–	4	9.1	2.3	4	9.7	2.4	3	7.5	2.5	3	7.9	2.7	3	8.3	2.8	-9.5%	2.2%
Programme	149	5	161	126.4	0.8	150	135.1	0.9	147	139.5	1.0	148	145.9	1.0	146	152.5	1.0	-0.8%	100.0%
Programme 1	82	1	87	63.8	0.7	85	72.3	0.9	78	69.4	0.9	79	71.6	0.9	79	75.8	1.0	-2.4%	54.3%
Programme 2	21	4	23	18.9	0.8	21	20.1	1.0	22	21.7	1.0	22	23.0	1.1	21	22.8	1.1	-0.1%	14.4%
Programme 3	26	–	23	25.1	1.1	24	24.4	1.0	26	29.0	1.1	26	30.7	1.2	26	32.5	1.2	3.3%	17.4%
Programme 4	11	–	19	10.4	0.5	11	9.9	0.9	11	10.5	0.9	12	11.1	0.9	11	11.3	1.0	-0.9%	7.6%
Programme 5	9	–	9	8.2	0.9	9	8.5	0.9	9	8.9	1.0	9	9.5	1.0	9	10.0	1.1	0.5%	6.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 20.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Departmental receipts</b>	<b>568</b>	<b>387</b>	<b>454</b>	<b>281</b>	<b>281</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>65</b>	<b>68</b>	<b>71</b>	<b>-36.8%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>49</b>	<b>62</b>	<b>139</b>	<b>95</b>	<b>95</b>	<b>24.7%</b>	<b>20.4%</b>	<b>65</b>	<b>68</b>	<b>71</b>	<b>-9.3%</b>	<b>61.6%</b>
Sales by market establishments	24	62	118	85	85	52.4%	17.1%	65	68	71	-5.8%	59.6%
of which:												
Sales market establishments	24	62	118	85	85	52.4%	17.1%	65	68	71	-5.8%	59.6%
Other sales	25	–	21	10	10	-26.3%	3.3%	–	–	–	-100.0%	2.1%
of which:												
Service rendered: claim	25	–	21	10	10	-26.3%	3.3%	–	–	–	-100.0%	2.1%
Fines, penalties and forfeits	–	–	–	118	118	–	7.0%	–	–	–	-100.0%	24.3%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	489	7	55	44	44	-55.2%	35.2%	–	–	–	-100.0%	9.1%
Transactions in financial assets and liabilities	30	318	260	24	24	-7.2%	37.4%	–	–	–	-100.0%	4.9%
<b>Total</b>	<b>568</b>	<b>387</b>	<b>454</b>	<b>281</b>	<b>281</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>65</b>	<b>68</b>	<b>71</b>	<b>-36.8%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Ministry	18.5	16.4	30.5	29.9	17.4%	21.7%	28.0	27.9	30.5	0.6%	23.0%
Departmental Management	20.2	22.4	17.8	20.1	-0.1%	18.3%	20.0	21.1	22.0	3.0%	16.4%
Corporate Services	26.9	29.7	32.9	37.7	11.8%	28.9%	43.2	42.3	44.3	5.6%	33.1%
Financial Management	16.3	23.1	20.0	24.0	13.8%	19.0%	23.8	24.5	25.6	2.2%	19.3%
Office Accommodation	21.6	13.5	9.0	8.9	-25.6%	12.1%	10.4	10.8	11.3	8.1%	8.2%
<b>Total</b>	<b>103.5</b>	<b>105.0</b>	<b>110.2</b>	<b>120.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>125.3</b>	<b>126.6</b>	<b>133.6</b>	<b>3.5%</b>	<b>100.0%</b>
Change to 2024				–			8.1	2.4	3.8		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>98.9</b>	<b>100.7</b>	<b>104.1</b>	<b>114.5</b>	<b>5.0%</b>	<b>95.2%</b>	<b>116.9</b>	<b>122.2</b>	<b>129.0</b>	<b>4.1%</b>	<b>95.4%</b>
Compensation of employees	60.1	59.9	63.8	72.3	6.3%	58.3%	69.4	71.6	75.8	1.6%	57.1%
Goods and services	38.8	40.8	40.3	42.2	2.9%	36.9%	47.6	50.6	53.2	8.0%	38.3%
of which:											
Audit costs: External	3.8	4.4	4.3	4.6	6.8%	3.9%	4.5	4.5	4.6	-0.1%	3.6%
Communication	2.4	3.6	2.0	1.8	-9.0%	2.2%	2.5	2.5	2.5	11.3%	1.8%
Computer services	4.2	8.3	8.2	7.9	23.2%	6.5%	15.1	17.2	17.9	31.4%	11.5%
Consumables: Stationery, printing and office supplies	0.7	0.8	0.4	1.7	32.3%	0.8%	1.6	1.5	1.6	-0.6%	1.3%
Property payments	21.6	13.0	9.0	8.9	-25.5%	12.0%	10.4	10.8	11.3	8.1%	8.2%
Travel and subsistence	2.7	5.1	8.8	4.9	22.2%	4.9%	5.7	6.3	6.9	12.6%	4.7%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.1</b>	<b>0.5</b>	<b>0.8</b>	<b>641.7%</b>	<b>0.3%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.8%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	–	0.0	0.0	108.0%	–	0.0	0.0	0.0	5.3%	–
Departmental agencies and accounts	–	0.0	0.0	–	–	–	–	–	–	–	–
Households	–	0.1	0.5	0.8	–	0.3%	0.0	0.0	0.0	-70.3%	0.2%

**Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payments for capital assets	4.4	4.2	5.6	5.3	6.4%	4.4%	8.4	4.3	4.5	-4.9%	4.5%
Machinery and equipment	3.6	4.1	5.4	3.9	2.6%	3.8%	7.1	3.1	3.2	-6.0%	3.4%
Software and other intangible assets	0.8	0.1	0.2	1.4	21.3%	0.6%	1.2	1.3	1.3	-2.0%	1.0%
Payments for financial assets	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Total	103.5	105.0	110.2	120.6	5.2%	100.0%	125.3	126.6	133.6	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.9%	10.7%	11.1%	11.8%	–	–	9.2%	15.0%	15.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	0.5	0.8	–	0.3%	0.0	0.0	0.0	-70.3%	0.2%
Employee social benefits	–	0.1	0.5	0.8	–	0.3%	0.0	0.0	0.0	-70.3%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	0.0	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.0	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	–	0.0	0.0	108.0%	–	0.0	0.0	0.0	5.3%	–
Vehicle licences	0.0	–	0.0	0.0	108.0%	–	0.0	0.0	0.0	5.3%	–

## Personnel information

**Table 20.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate							
			2023/24			2024/25			2025/26		2026/27		2027/28			
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	82	1	87	63.8	0.7	85	72.3	0.9	78	69.4	0.9	79	71.6	0.9	-2.4%	100.0%
1 – 6	23	–	27	4.9	0.2	23	7.7	0.3	24	8.5	0.4	25	9.9	0.4	2.8%	30.2%
7 – 10	21	–	21	11.8	0.6	22	13.1	0.6	18	11.6	0.7	18	12.3	0.7	-6.5%	23.5%
11 – 12	14	–	15	12.4	0.9	15	13.6	0.9	13	12.1	1.0	13	13.0	1.0	-4.4%	16.7%
13 – 16	20	1	20	25.5	1.3	21	28.1	1.3	21	29.7	1.4	20	29.1	1.5	-1.6%	25.6%
Other	4	–	4	9.1	2.3	4	9.7	2.4	3	7.5	2.5	3	8.3	2.8	-9.5%	4.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Promote good governance regarding the rights and transformation of the social and economic empowerment of women.

### Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
  - proposing and developing interventions, and coordinating programmes, to support the participation of women in the economy and the realisation of economic justice
  - developing interventions to advance gender equality and establish a just and safe society
  - mainstreaming and promoting good governance on the rights and empowerment of women, transformation, and social and economic justice
  - promoting gender equality.



## Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Women* provides strategic leadership and management to the programme.
- *Social Empowerment of Women* promotes good governance to advance transformation, social justice and the empowerment of women.
- *Economic Empowerment of Women* mainstreams and promotes practices to advance transformation, economic justice and the empowerment of women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

## Expenditure trends and estimates

**Table 20.8 Advocacy and Mainstreaming for the Rights of Women expenditure trends and estimates by subprogramme and economic classification**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2024/25	2021/22 - 2024/25	2025/26		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Management: Advocacy and Mainstreaming for the Rights of Women	3.5	3.5	3.7	4.0	3.9%	3.0%	4.2	2.4	2.5	-14.2%	2.4%
Social Empowerment of Women	11.3	13.9	13.7	18.4	17.8%	11.9%	21.5	23.2	22.9	7.5%	15.7%
Economic Empowerment of Women	7.2	6.5	5.0	8.4	5.5%	5.6%	16.2	9.1	9.1	2.9%	7.8%
Commission for Gender Equality	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Total	113.3	124.6	112.6	129.3	4.5%	100.0%	139.3	136.4	140.8	2.9%	100.0%
Change to 2024 Budget estimate				–			9.2	8.2	6.8		
Economic classification											
Current payments	21.8	23.8	22.3	30.7	12.1%	20.6%	41.9	34.7	34.5	3.9%	26.0%
Compensation of employees	17.2	18.2	18.9	20.1	5.2%	15.5%	21.7	23.0	22.8	4.3%	16.0%
Goods and services	4.6	5.5	3.4	10.7	32.4%	5.0%	20.2	11.7	11.7	3.1%	10.0%
of which:						–					–
Catering: Departmental activities	0.0	0.2	0.1	0.2	101.4%	0.1%	0.2	0.2	0.2	-4.6%	0.1%
Consultants: Business and advisory services	0.1	1.1	0.0	5.7	283.0%	1.4%	5.3	4.4	4.5	-7.7%	3.6%
Consumable supplies	0.0	0.0	0.0	0.0	-11.9%	–	0.0	0.0	0.0	8.3%	–
Consumables: Stationery, printing and office supplies	0.2	0.0	0.3	0.1	-25.9%	0.1%	0.0	0.0	0.0	-17.1%	–
Travel and subsistence	0.5	1.7	1.3	1.5	44.3%	1.1%	3.9	3.3	3.5	31.5%	2.2%
Venues and facilities	0.3	0.7	1.3	3.0	116.3%	1.1%	10.7	3.7	3.5	5.0%	3.8%
Transfers and subsidies	91.4	100.8	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Departmental agencies and accounts	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Households	–	0.1	–	–	–	–	–	–	–	–	–
Payments for capital assets	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	113.3	124.6	112.6	129.3	4.5%	100.0%	139.3	136.4	140.8	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	12.7%	11.4%	12.7%	–	–	10.2%	16.2%	16.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Commission for Gender Equality	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%

## Personnel information

**Table 20.9 Advocacy and Mainstreaming for the Rights of Women personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost					
Advocacy and Mainstreaming for the Rights of Women				21	4	23	18.9	0.8	21	20.1	1.0	22	21.7	1.0	22	23.0	1.1	21	22.8	1.1	-0.1%	100.0%
Salary level	21	4		23	18.9	0.8	21	20.1	1.0	22	21.7	1.0	22	23.0	1.1	21	22.8	1.1				
1 – 6	2	–	–	4	0.7	0.2	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	–	–	9.4%	
7 – 10	6	1		6	3.2	0.5	6	3.4	0.6	7	4.1	0.6	7	4.4	0.6	7	4.6	0.7	4.8%	–	31.2%	
11 – 12	6	2		6	5.5	0.9	6	6.0	1.0	6	6.4	1.1	6	6.7	1.1	6	7.1	1.2	–	–	28.3%	
13 – 16	7	1		7	9.5	1.4	7	9.9	1.4	7	10.4	1.5	7	11.0	1.6	6	10.1	1.7	-4.9%	–	31.1%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Provide research, knowledge management, international relations, stakeholder management, monitoring and evaluation for women, youth and persons with disabilities.

### Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women, young people and people with disabilities in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available data, knowledge, research and information on the implementation of policy and international commitments annually.
- Improve gender-sensitive planning, monitoring and evaluation by analysing other departments' plans and performance against priority indicators and targets for gender development, facilitating the evaluation of key gender policies and programmes, and making recommendations for improvement on an ongoing basis.
- Enable effective participation in and the fulfilment of commitments to international multilateral forums on the empowerment of women, young people and people with disabilities towards an inclusive, transformed and gender-equal society by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.
- Build, maintain and strengthen stakeholder relations towards the socioeconomic empowerment of women, young people and people with disabilities on an ongoing basis.

### Subprogrammes

- *Management: Monitoring, Evaluation, Research and Coordination* provides strategic leadership and management to the programme.
- *Research and Knowledge Management* provides research and knowledge management services on the rights of women, young people and people with disabilities.
- *International Relations, Stakeholder Management and Capacity Building* manages and coordinates international relations, stakeholder participation and capacity building for women, young people and people with disabilities.
- *Monitoring and Evaluation: Women, Youth and Persons with Disabilities* ensures effective government-wide monitoring and evaluation of policy priorities that encourage transformation and the empowerment of women, young people and people with disabilities.

## Expenditure trends and estimates

**Table 20.10 Monitoring, Evaluation, Research and Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Monitoring, Evaluation, Research and Coordination	1.5	1.9	2.1	3.2	28.5%	5.6%	3.8	4.2	4.3	11.3%	8.1%
Research and Knowledge Management	6.8	7.5	6.0	8.7	8.7%	18.7%	8.9	10.5	11.1	8.6%	20.6%
International Relations, Stakeholder Management and Capacity Building	11.4	27.6	25.6	20.3	21.1%	54.7%	23.3	24.8	26.4	9.2%	49.7%
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	6.4	9.7	8.2	8.4	9.5%	21.0%	8.5	12.0	12.3	13.6%	21.6%
Total	26.1	46.7	41.9	40.5	15.9%	100.0%	44.5	51.4	54.1	10.1%	100.0%
Change to 2024 Budget estimate				–			6.5	9.0	9.7		
Economic classification											
Current payments	26.0	44.8	40.6	38.4	13.9%	96.6%	42.5	49.4	52.0	10.6%	95.7%
Compensation of employees	21.5	21.3	25.1	24.4	4.3%	59.5%	29.0	30.7	32.5	10.1%	61.2%
Goods and services	4.5	23.5	15.5	14.0	46.3%	37.1%	13.5	18.7	19.5	11.6%	34.5%
of which:						–					–
Consultants: Business and advisory services	0.7	3.5	0.6	4.1	78.4%	5.7%	2.5	6.2	6.0	13.2%	9.9%
Contractors	0.1	0.3	0.0	–	-100.0%	0.3%	0.6	0.6	0.7	–	1.0%
Rental and hiring	0.1	0.2	0.0	–	-100.0%	0.2%	0.8	1.1	1.2	–	1.6%
Transport provided:	–	2.0	1.9	–	–	2.5%	0.3	0.4	0.4	–	0.6%
Departmental activity											
Travel and subsistence	0.8	12.3	11.8	2.1	36.2%	17.5%	5.3	6.0	6.6	46.3%	10.5%
Venues and facilities	0.7	2.3	0.7	7.2	119.1%	7.0%	3.7	3.9	4.1	-17.2%	9.8%
Transfers and subsidies	–	1.7	1.3	2.0	–	3.2%	2.0	2.0	2.1	2.5%	4.3%
Foreign governments and international organisations	–	1.7	1.3	1.9	–	3.2%	2.0	2.0	2.1	4.5%	4.2%
Households	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.0	0.1	–	0.1	34.8%	0.2%	–	–	–	-100.0%	0.1%
Machinery and equipment	0.0	0.1	–	0.1	34.8%	0.2%	–	–	–	-100.0%	0.1%
Total	26.1	46.7	41.9	40.5	15.9%	100.0%	44.5	51.4	54.1	10.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	4.7%	4.2%	4.0%	–	–	3.3%	6.1%	6.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Foreign governments and international organisations											
Current	–	1.7	1.3	1.9	–	3.2%	2.0	2.0	2.1	4.5%	4.2%
Commonwealth Youth Programme	–	1.7	1.3	1.9	–	3.2%	2.0	2.0	2.1	4.5%	4.2%

## Personnel information

**Table 20.11 Monitoring, Evaluation, Research and Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual	Revised estimate			Medium-term expenditure estimate													
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Monitoring, Evaluation, Research and Coordination			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	26	—	23	25.1	1.1	24	24.4	1.0	26	29.0	1.1	26	30.7	1.2	26	32.5	1.2	3.3%	100.0%
1 – 6	3	—	2	4.8	2.4	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	—	11.6%
7 – 10	6	—	7	4.0	0.6	6	3.8	0.6	6	4.1	0.7	6	4.3	0.7	6	4.7	0.8	0.7%	23.4%
11 – 12	7	—	7	6.8	1.0	6	6.4	1.0	7	7.6	1.1	7	8.2	1.2	7	8.6	1.2	4.6%	26.6%
13 – 16	10	—	7	9.6	1.4	9	13.0	1.5	10	16.1	1.6	10	17.0	1.7	10	17.9	1.7	5.1%	38.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Rights of Persons with Disabilities

### Programme purpose

Advocate mainstreaming of the rights of persons with disabilities.

### Objectives

- Promote the development and empowerment of people with disabilities to advance their rights by:
  - compiling and submitting reports annually to Cabinet on South Africa's compliance with national, regional and international instruments on the rights and protection of people with disabilities
  - supporting, monitoring and coordinating government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities over the MTEF period.

### Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for the mainstreaming and social and economic empowerment of people with disabilities.

### Expenditure trends and estimates

**Table 20.12 Rights of Persons with Disabilities expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	–	0.5	0.5	0.6	–	2.8%	0.6	0.6	0.6	3.1%	3.4%
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	10.9	15.7	12.4	13.8	8.3%	97.2%	14.7	19.1	19.8	12.7%	96.6%
Total	10.9	16.2	12.9	14.4	9.8%	100.0%	15.3	19.7	20.4	12.4%	100.0%
Change to 2024				–			1.6	1.6	1.5		
Budget estimate											
Economic classification											
Current payments	10.9	16.1	12.9	14.3	9.5%	99.5%	15.1	19.5	20.2	12.4%	98.9%
Compensation of employees	8.9	10.1	10.4	9.9	3.7%	72.4%	10.5	11.1	11.3	4.5%	61.4%
Goods and services	2.0	6.0	2.5	4.3	30.3%	27.1%	4.6	8.4	8.9	27.1%	37.5%
of which:						–					–
Catering: Departmental activities	0.0	0.3	0.0	0.3	453.4%	1.2%	0.3	0.4	0.5	9.9%	2.2%
Consultants: Business and advisory services	0.5	2.2	0.8	1.8	56.1%	9.8%	0.5	1.3	1.3	–9.7%	7.0%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.1	8.2%	0.6%	0.2	0.2	0.2	7.0%	0.9%
Travel and subsistence	0.1	1.8	0.4	0.7	129.7%	5.5%	0.4	2.7	2.8	57.0%	9.5%
Operating payments	–	0.3	0.7	0.5	–	2.9%	0.6	0.7	0.7	12.0%	3.7%
Venues and facilities	–	0.9	0.4	0.7	–	3.8%	2.5	3.1	3.3	64.7%	13.9%
Transfers and subsidies	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%
Households	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%
Payments for capital assets	0.0	0.1	–	0.2	77.1%	0.4%	–	–	–	–100.0%	0.2%
Machinery and equipment	0.0	0.1	–	0.1	64.4%	0.4%	–	–	–	–100.0%	0.2%
Software and other intangible assets	–	–	–	0.0	–	0.1%	–	–	–	–100.0%	–
Total	10.9	16.2	12.9	14.4	9.8%	100.0%	15.3	19.7	20.4	12.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.9%	1.6%	1.3%	1.4%	–	–	1.1%	2.3%	2.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%
Employee social benefits	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%

## Personnel information

**Table 20.13 Rights of Persons with Disabilities personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
			Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Rights of Persons with Disabilities			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	11	–	19	10.4	0.5	11	9.9	0.9	11	10.5	0.9	12	11.1	0.9	11	11.3	1.0	-0.9%	100.0%
1 – 6	3	–	7	0.5	0.1	3	1.1	0.4	3	1.2	0.4	4	1.3	0.4	3	1.0	0.4	-3.6%	27.1%
7 – 10	2	–	6	2.7	0.5	2	1.2	0.5	2	1.3	0.6	2	1.4	0.6	2	1.4	0.6	0.0%	19.8%
11 – 12	2	–	2	1.7	0.8	2	1.8	0.9	2	1.9	0.9	2	2.0	1.0	2	2.1	1.0	–	17.7%
13 – 16	4	–	4	5.5	1.4	4	5.8	1.5	4	6.1	1.5	4	6.5	1.6	4	6.8	1.7	–	35.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Rights of Youth

### Programme purpose

Advocate mainstreaming of the rights of youth.

### Objective

- Promote the development and empowerment of young people by reviewing legislative frameworks to advance their rights over the medium term.

### Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Youth* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Youth* advocates for transformation to ensure the empowerment of young people.
- National Youth Development Agency* makes transfer payments to the National Youth Development Agency.

### Expenditure trends and estimates

**Table 20.14 Rights of Youth expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Advocacy and Mainstreaming for the Rights of Youth	—	—	—	1.6	—	0.1%	1.6	1.7	1.8	2.7%	0.2%
Advocacy and Mainstreaming for the Rights of Youth	9.7	9.5	11.0	9.9	0.8%	1.3%	11.1	11.6	12.4	7.7%	1.6%
National Youth Development Agency	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
<b>Total</b>	<b>910.7</b>	<b>690.8</b>	<b>714.1</b>	<b>715.9</b>	<b>-7.7%</b>	<b>100.0%</b>	<b>1 037.3</b>	<b>509.7</b>	<b>533.0</b>	<b>-9.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			550.8	1.0	1.3		

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Current payments</b>	<b>8.4</b>	<b>9.5</b>	<b>11.0</b>	<b>11.5</b>	<b>11.0%</b>	<b>1.3%</b>	<b>12.7</b>	<b>13.3</b>	<b>14.2</b>	<b>7.3%</b>	<b>1.8%</b>
Compensation of employees	7.2	7.7	8.2	8.5	5.3%	1.0%	8.9	9.5	10.0	5.9%	1.3%
Goods and services	1.1	1.8	2.9	3.0	38.5%	0.3%	3.8	3.8	4.1	11.0%	0.5%
<i>of which:</i>						–					–
<i>Consultants: Business and advisory services</i>	<i>0.1</i>	<i>0.0</i>	<i>0.6</i>	<i>0.1</i>	<i>-29.2%</i>	–	<i>0.2</i>	<i>0.2</i>	<i>0.2</i>	<i>68.7%</i>	–
<i>Consumable supplies</i>	<i>0.0</i>	–	<i>0.0</i>	<i>0.0</i>	<i>95.7%</i>	–	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-12.6%</i>	–
<i>Consumables: Stationery, printing and office supplies</i>	<i>0.0</i>	–	–	–	<i>-100.0%</i>	–	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	–	–
<i>Travel and subsistence</i>	<i>0.4</i>	<i>1.1</i>	<i>1.4</i>	<i>1.2</i>	<i>44.6%</i>	<i>0.1%</i>	<i>1.2</i>	<i>1.2</i>	<i>1.3</i>	<i>3.6%</i>	<i>0.2%</i>
<i>Operating payments</i>	<i>0.4</i>	<i>0.4</i>	–	<i>0.2</i>	<i>-15.0%</i>	–	<i>0.2</i>	<i>0.2</i>	<i>0.2</i>	<i>-0.1%</i>	–
<i>Venues and facilities</i>	–	–	<i>0.9</i>	<i>1.6</i>	–	<i>0.1%</i>	<i>2.1</i>	<i>2.1</i>	<i>2.3</i>	<i>14.5%</i>	<i>0.3%</i>
<b>Transfers and subsidies</b>	<b>902.3</b>	<b>681.3</b>	<b>703.1</b>	<b>704.3</b>	<b>-7.9%</b>	<b>98.7%</b>	<b>1 024.6</b>	<b>496.4</b>	<b>518.8</b>	<b>-9.7%</b>	<b>98.1%</b>
Departmental agencies and accounts	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
Foreign governments and international organisations	1.3	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	–	–	–	–	–	<b>-100.0%</b>	–
Machinery and equipment	–	–	–	0.1	–	–	–	–	–	-100.0%	–
<b>Total</b>	<b>910.7</b>	<b>690.8</b>	<b>714.1</b>	<b>715.9</b>	<b>-7.7%</b>	<b>100.0%</b>	<b>1 037.3</b>	<b>509.7</b>	<b>533.0</b>	<b>-9.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>78.2%</b>	<b>70.3%</b>	<b>72.0%</b>	<b>70.1%</b>	–	–	<b>76.2%</b>	<b>60.4%</b>	<b>60.4%</b>	–	–

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
National Youth Development Agency	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
Foreign governments and international organisations											
Current	1.3	–	–	–	-100.0%	–	–	–	–	–	–
Commonwealth Youth Programme	1.3	–	–	–	-100.0%	–	–	–	–	–	–

**Table 20.15 Rights of Youth personnel numbers and cost by salary level<sup>1</sup>**

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
2. Rand million.

## Entities

### Commission for Gender Equality

#### Selected performance indicators

**Table 20.16 Commission for Gender Equality performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of gender mainstreaming sessions conducted (public and private sector) per year	Gender rights	Outcome 15: Social cohesion and nation building	21	53	72	72	72	72	72
Number of public education outreach sessions conducted per year	Gender rights		108	98	120	108	108	108	108
Number of community radio education outreach sessions conducted per year	Gender rights		72	79	80	72	72	72	72
Number of gender and development workshops conducted for community-based organisations, media, non-profit organisations and leaders per year	Gender rights		30	43	36	36	36	36	36
Number of gender equality research reports published per year	Monitoring and evaluation		— <sup>1</sup>	6	6	4	4	4	4

1. No historical data available.

#### Entity overview

The Commission for Gender Equality is an independent statutory body established in terms of section 181 of the Constitution. Its mandate is derived from section 187 of the Constitution and further defined in the amended Commission for Gender Equality Act (1996). The commission's role is to promote respect for gender equality and facilitate its development, protection and attainment.

The commission will prioritise promoting and achieving gender equality over the medium term through activities that are focused on advancing legislation, policies, investigations, monitoring and advocacy. This will be achieved by conducting rigorous research to influence legislative and policy development through providing written submissions to Parliament and relevant stakeholders; monitoring and evaluating the implementation of the recommendations from these submissions; investigating complaints; and implementing appropriate remedies for issues that hinder the realisation of gender equality and the empowerment of women. In its efforts to foster a society free from unlawful discrimination and harassment, the commission will continue to raise awareness about gender equality by advocating for and conducting educational initiatives through stakeholder engagements and outreach programmes.

Human resources are essential to the commission's operations. Accordingly, expenditure on compensation of employees constitutes an estimated 79.7 per cent (R243.7 million) of its budget over the period ahead. This spending is set to increase at an average annual rate of 4.5 per cent, from R74.3 million in 2024/25 to R84.8 million in 2027/28. The commission derives all its revenue through transfers from the department, which are projected to amount to R305.5 million over the MTEF period.

## Programmes/Objectives/Activities

**Table 20.17 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	33.8	48.7	31.6	26.8	-7.5%	38.8%	27.9	29.5	30.8	4.8%	28.8%
Gender equity legislation	9.6	10.4	26.4	25.6	38.5%	19.3%	26.7	27.7	28.9	4.2%	27.3%
Gender rights	27.9	29.5	33.7	32.9	5.6%	34.0%	34.3	35.6	37.2	4.2%	35.1%
Monitoring and evaluation	6.4	6.4	8.0	8.2	8.6%	8.0%	8.6	8.9	9.3	4.2%	8.8%
<b>Total</b>	<b>77.8</b>	<b>94.9</b>	<b>99.7</b>	<b>93.6</b>	<b>6.3%</b>	<b>100.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position**

### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	0.7	1.3	1.8	–	-100.0%	1.0%	–	–	–	–	–
Other non-tax revenue	0.7	1.3	1.8	–	-100.0%	1.0%	–	–	–	–	–
<b>Transfers received</b>	<b>91.4</b>	<b>100.9</b>	<b>95.3</b>	<b>93.6</b>	<b>0.8%</b>	<b>99.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>92.1</b>	<b>102.2</b>	<b>97.1</b>	<b>93.6</b>	<b>0.5%</b>	<b>100.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	77.8	94.9	99.7	93.6	6.3%	100.0%	97.5	101.7	106.3	4.3%	100.0%
Compensation of employees	54.3	59.8	63.1	74.3	11.0%	68.9%	77.7	81.2	84.8	4.5%	79.7%
Goods and services	22.2	33.5	34.2	19.2	-4.7%	29.7%	19.8	20.5	21.4	3.7%	20.3%
Depreciation	1.3	1.6	2.3	–	-100.0%	1.4%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>77.8</b>	<b>94.9</b>	<b>99.7</b>	<b>93.6</b>	<b>6.3%</b>	<b>100.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>14.3</b>	<b>7.3</b>	<b>(2.6)</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>6.1</b>	<b>(2.4)</b>	<b>(0.5)</b>	<b>5.6</b>	<b>-3.1%</b>	<b>100.0%</b>	<b>5.8</b>	<b>6.5</b>	<b>6.8</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	0.6	1.2	1.7	0.7	3.8%	1.1%	0.7	0.8	0.8	4.3%	0.7%
Other tax receipts	0.6	1.2	1.7	0.7	3.8%	1.1%	0.7	0.8	0.8	4.3%	0.7%
<b>Transfers received</b>	<b>91.4</b>	<b>92.3</b>	<b>98.7</b>	<b>93.6</b>	<b>0.8%</b>	<b>98.8%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>99.3%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total receipts</b>	<b>92.1</b>	<b>93.6</b>	<b>100.5</b>	<b>94.3</b>	<b>0.8%</b>	<b>100.0%</b>	<b>98.2</b>	<b>102.4</b>	<b>107.1</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	86.0	96.0	101.0	88.7	1.0%	100.0%	92.4	95.9	100.2	4.2%	100.0%
Compensation of employees	54.4	58.5	60.3	70.2	8.9%	65.8%	73.1	75.8	79.2	4.1%	79.1%
Goods and services	19.6	34.0	35.1	18.5	-2.0%	28.5%	19.3	20.1	21.0	4.3%	20.9%
Interest and rent on land	12.0	3.5	5.7	–	-100.0%	5.8%	–	–	–	–	–
<b>Total payments</b>	<b>86.0</b>	<b>96.0</b>	<b>101.0</b>	<b>88.7</b>	<b>1.0%</b>	<b>100.0%</b>	<b>92.4</b>	<b>95.9</b>	<b>100.2</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.2)</b>	<b>(4.5)</b>	<b>(0.7)</b>	<b>(0.5)</b>	<b>-23.3%</b>	<b>100.0%</b>	<b>(0.6)</b>	<b>(0.6)</b>	<b>(0.6)</b>	<b>3.2%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.7)	(4.4)	(0.7)	(0.2)	-32.6%	74.4%	(0.2)	(0.2)	(0.2)	3.2%	40.0%
Acquisition of software and other intangible assets	(0.5)	(0.1)	–	(0.3)	-13.6%	26.0%	(0.3)	(0.4)	(0.4)	3.2%	60.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	–	-100.0%	-0.4%	–	–	–	–	–
<b>Net cash flow from financing activities</b>	<b>(0.4)</b>	<b>(0.3)</b>	<b>(0.2)</b>	<b>(5.0)</b>	<b>133.6%</b>	<b>100.0%</b>	<b>(5.2)</b>	<b>(5.9)</b>	<b>(6.2)</b>	<b>7.2%</b>	<b>100.0%</b>
Repayment of finance leases	(0.4)	(0.3)	(0.2)	(5.0)	133.6%	100.0%	(5.2)	(5.9)	(6.2)	7.2%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>4.5</b>	<b>(7.1)</b>	<b>(1.4)</b>	<b>(0.0)</b>	<b>-104.3%</b>	<b>-0.8%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-170.3%</b>	<b>100.0%</b>



**Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	8.0	10.9	10.7	6.2	-8.0%	38.6%	6.5	6.8	7.1	4.3%	74.1%
of which:											
Acquisition of assets	(0.7)	(4.4)	(0.7)	(0.2)	-32.6%	100.0%	(0.2)	(0.2)	(0.2)	3.2%	100.0%
Inventory	0.1	0.1	0.1	—	-100.0%	0.1%	—	—	—	—	—
Receivables and prepayments	1.1	9.7	6.3	0.3	-39.1%	12.1%	0.3	0.3	0.3	4.3%	3.0%
Cash and cash equivalents	26.4	19.3	17.8	1.9	-58.2%	49.1%	2.0	2.1	2.2	4.3%	22.9%
Total assets	35.6	39.9	34.9	8.4	-38.2%	100.0%	8.8	9.1	9.6	4.3%	100.0%
Accumulated surplus/(deficit)	22.1	25.9	17.6	—	-100.0%	44.4%	—	—	—	—	—
Finance lease	0.4	0.1	1.4	—	-100.0%	1.3%	—	—	—	—	—
Trade and other payables	6.7	6.7	7.1	2.9	-24.5%	22.6%	3.0	3.2	3.3	4.3%	34.5%
Provisions	6.4	7.2	8.8	5.5	-4.7%	31.6%	5.8	6.0	6.3	4.3%	65.5%
Total equity and liabilities	35.6	39.9	34.9	8.4	-38.2%	100.0%	8.8	9.1	9.6	4.3%	100.0%

## Personnel information

**Table 20.19 Commission for Gender Equality personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
Commission for Gender Equality			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	112	112	100	63.1	0.6	112	74.3	0.7	112	77.7	0.7	112	81.2	0.7	112	84.8	0.8	–	100.0%
1 – 6	17	17	16	3.8	0.2	17	4.4	0.3	17	4.6	0.3	17	4.8	0.3	17	5.1	0.3	–	15.2%
7 – 10	60	60	52	28.9	0.6	60	34.1	0.6	60	35.6	0.6	60	37.2	0.6	60	38.9	0.6	–	53.6%
11 – 12	29	29	26	23.3	0.9	29	27.4	0.9	29	28.6	1.0	29	29.9	1.0	29	31.2	1.1	–	25.9%
13 – 16	6	6	6	7.2	1.2	6	8.5	1.4	6	8.8	1.5	6	9.2	1.5	6	9.7	1.6	–	5.4%

1. Rand million.

## National Youth Development Agency

### Selected performance indicators

**Table 20.20 National Youth Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of youth-owned enterprises supported with financial interventions per year	Economic development through youth entrepreneurship	Outcome 1: Increased employment and work opportunities	2 005	2 320	2 200	2 050	3 500	3 800	4 000
Number of youth supported with non-financial business development interventions per year	Economic development through youth entrepreneurship		23 267	34 209	43 163	22 500	24 000	25 000	27 000
Number of jobs created and sustained through supporting entrepreneurs and enterprises per year	Economic development through youth entrepreneurship		7 652	6 796	7 319	7 000	9 500	10 500	11 500
Number of business development support services offered to young people per year	Economic development through youth entrepreneurship	Outcome 1: Increased employment and work opportunities	0	1 010	1 203	1 500	1 650	1 750	1 850
Number of young people placed in jobs per year	Decent and sustainable employment through jobs programme		0	15 434	24 307	25 000	25 000	30 000	35 000
Number of young people transitioning out of the national youth service into other opportunities per year	National youth service	Outcome 15: Social cohesion and nation building	0	7 546	4 357	6 000	15 000	0	0

## Entity overview

The National Youth Development Agency was established through the National Youth Development Agency Act (2008), which was amended and signed into law in August 2024 to enhance the agency's governance framework and streamline its functions. The agency is mandated to initiate, facilitate and monitor youth development interventions that promote the empowerment of young people and their participation in economic activities. Accordingly, over the MTEF period, the agency will maintain its focus on implementing interventions designed to support skills development, foster entrepreneurship and create employment opportunities for young people. These interventions will encompass both financial and non-financial enterprise support while facilitating job placements for young people. Financial assistance will be provided in the form of micro-grants to township and rural enterprises, while non-financial support will include business development services, market access and relevant skills training to equip young people to apply entrepreneurial strategies effectively across economic value chains.

Over the MTEF period, the agency plans to provide financial support to a targeted 11 300 enterprises owned by young people, business development interventions to 76 000 young people and job opportunities to a planned 31 500 young entrepreneurs. For this purpose, R1.1 billion is allocated in the economic development through youth entrepreneurship programme, accounting for an estimated 47.2 per cent of the agency's total projected expenditure over the period ahead. To provide a targeted 90 000 young people with skills to enter the job market, R221 million over the medium term is allocated in the decent and sustainable employment through jobs programme.

The agency expects to derive 98.8 per cent (R2.3 billion) of its revenue over the medium term through transfers from the department and the remainder through funds sourced from other public and private sector organisations. Revenue is expected to decrease at an average annual rate of 18 per cent, from R1.1 billion in 2024/25 to R618 million in 2027/28, due to allocations from the presidential youth employment initiative coming to an end in 2025/26.

## Programmes/Objectives/Activities

**Table 20.21 National Youth Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	154.1	195.3	142.1	120.4	-7.9%	18.4%	116.4	111.5	116.3	-1.2%	14.7%
Economic development through youth entrepreneurship	304.4	401.2	356.4	354.4	5.2%	41.7%	348.0	372.6	389.3	3.2%	47.2%
Decent and sustainable employment through jobs programme	21.5	20.0	13.3	307.3	142.7%	8.7%	69.9	73.8	77.3	-36.9%	14.7%
Integrated youth development	9.2	16.5	14.2	12.0	9.1%	1.5%	12.5	12.9	13.6	4.3%	1.6%
National Youth Service	38.9	557.5	287.7	327.2	103.4%	29.7%	569.8	20.5	21.6	-59.6%	21.8%
<b>Total</b>	<b>528.1</b>	<b>1 190.5</b>	<b>813.7</b>	<b>1 121.3</b>	<b>28.5%</b>	<b>100.0%</b>	<b>1 116.6</b>	<b>591.3</b>	<b>618.0</b>	<b>-18.0%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 20.22 National Youth Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:				Average:		
					Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	7.0	17.5	10.4	11.0	16.2%	1.3%	8.6	8.9	9.3	-5.4%	1.2%	
Other non-tax revenue	7.0	17.5	10.4	11.0	16.2%	1.3%	8.6	8.9	9.3	-5.4%	1.2%	
Transfers received	951.2	794.9	767.1	1 110.3	5.3%	98.7%	1 108.0	582.4	608.7	-18.2%	98.8%	
Total revenue	958.2	812.4	777.5	1 121.3	5.4%	100.0%	1 116.6	591.3	618.0	-18.0%	100.0%	
Expenses												
Current expenses	513.6	654.2	813.7	1 121.3	29.7%	88.1%	1 116.6	591.3	618.0	-18.0%	100.0%	
Compensation of employees	199.9	210.4	220.4	239.1	6.1%	26.0%	239.8	244.2	255.2	2.2%	31.3%	
Goods and services	298.7	420.8	593.3	882.2	43.5%	60.9%	876.9	347.2	362.8	-25.6%	68.7%	
Depreciation	14.9	22.9	—	—	-100.0%	1.2%	—	—	—	—	—	
Interest, dividends and rent on land	0.1	0.1	—	—	-100.0%	—	—	—	—	—	—	
Transfers and subsidies	14.5	536.3	—	—	-100.0%	11.9%	—	—	—	—	—	
Total expenses	528.1	1 190.5	813.7	1 121.3	28.5%	100.0%	1 116.6	591.3	618.0	-18.0%	100.0%	
Surplus/(Deficit)	430.1	(378.1)	(36.2)	—	-100.0%		—	—	—	—		
Cash flow statement												
Cash flow from operating activities	260.1	(221.6)	5.1	10.4	-65.8%	100.0%	560.7	9.2	9.6	-2.4%	100.0%	
Receipts												
Non-tax receipts	5.7	16.5	8.5	11.0	24.7%	1.2%	4.9	6.3	9.3	-5.4%	1.0%	
Other tax receipts	5.7	16.5	8.5	11.0	24.7%	1.2%	4.9	6.3	9.3	-5.4%	1.0%	
Transfers received	901.0	795.2	768.9	1 110.3	7.2%	98.8%	1 109.5	573.6	608.7	-18.2%	99.0%	
Total receipts	906.6	811.8	777.4	1 121.3	7.3%	100.0%	1 114.4	580.0	618.0	-18.0%	100.0%	
Payment												
Current payments	457.1	922.4	772.3	1 110.9	34.4%	90.0%	553.7	570.8	608.4	-18.2%	100.0%	
Compensation of employees	186.9	209.4	242.5	239.1	8.6%	25.5%	234.8	244.2	255.2	2.2%	37.2%	
Goods and services	270.1	712.9	529.7	871.8	47.8%	64.5%	318.9	326.6	353.2	-26.0%	62.8%	
Interest and rent on land	0.1	0.1	0.1	0.1	-12.1%	—	0.1	0.0	0.0	-5.1%	—	
Transfers and subsidies	189.4	111.0	—	—	-100.0%	10.0%	—	—	—	—	—	
Total payments	646.5	1 033.3	772.3	1 110.9	19.8%	100.0%	553.7	570.8	608.4	-18.2%	100.0%	
Net cash flow from investing activities	(9.1)	(29.9)	(23.4)	(9.9)	2.9%	100.0%	(10.3)	(8.7)	(9.1)	-2.7%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(5.5)	(25.7)	(12.6)	(8.8)	16.6%	72.3%	(9.1)	(7.5)	(7.8)	-3.7%	87.0%	
Acquisition of software and other intangible assets	(3.8)	(4.5)	(11.5)	(1.1)	-33.2%	29.5%	(1.2)	(1.3)	(1.3)	4.5%	13.0%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	0.3	0.7	—	-100.0%	-1.8%	—	—	—	—	—	
Net cash flow from financing activities	7.4	(0.7)	(0.2)	(0.5)	-140.5%	100.0%	(0.5)	(0.5)	(0.5)	1.5%	100.0%	
Deferred income	7.9	—	—	—	-100.0%	26.8%	—	—	—	—	—	
Repayment of finance leases	(0.5)	(0.7)	(0.2)	(0.5)	-2.9%	73.2%	(0.5)	(0.5)	(0.5)	1.5%	100.0%	
Net increase/(decrease) in cash and cash equivalents	258.4	(252.1)	(18.5)	0.0	-100.0%	6.4%	549.8	0.0	(0.0)	-76 694.4%	100.0%	
Statement of financial position												
Carrying value of assets	59.6	59.5	51.4	76.6	8.7%	33.6%	91.4	90.5	94.6	7.3%	64.7%	
of which:												
Acquisition of assets	(5.5)	(25.7)	(12.6)	(8.8)	16.6%	100.0%	(9.1)	(7.5)	(7.8)	-3.7%	100.0%	
Investments	5.4	5.6	0.5	5.1	-1.8%	2.0%	5.8	6.1	6.3	7.6%	4.3%	
Receivables and prepayments	213.5	79.3	65.7	40.4	-42.6%	38.7%	21.9	25.8	27.0	-12.6%	21.1%	
Cash and cash equivalents	296.3	44.2	25.7	13.5	-64.3%	25.7%	10.2	15.1	15.8	5.4%	9.9%	
Total assets	574.8	188.6	143.3	135.6	-38.2%	100.0%	129.3	137.4	143.6	1.9%	100.0%	
Accumulated surplus/(deficit)	490.5	93.4	48.4	102.2	-40.7%	61.0%	102.2	102.2	106.8	1.5%	75.8%	
Finance lease	1.3	0.6	0.4	1.1	-5.6%	0.4%	1.2	1.3	1.3	7.5%	0.9%	
Deferred income	7.9	16.9	18.6	9.5	6.4%	7.6%	4.6	6.3	6.6	-11.4%	4.9%	
Trade and other payables	57.4	60.9	59.6	15.5	-35.4%	23.8%	15.6	15.2	15.9	0.8%	11.4%	
Provisions	17.8	16.8	15.7	7.4	-25.5%	7.1%	5.7	12.5	13.1	21.0%	7.0%	
Derivatives financial instruments	—	—	0.6	—	—	0.1%	—	—	—	—	—	
Total equity and liabilities	574.8	188.6	143.3	135.6	-38.2%	100.0%	129.3	137.4	143.6	1.9%	100.0%	

## Personnel information

**Table 20.23 National Youth Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
National Youth Development Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	471	471	473	220.4	0.5	471	239.1	0.5	481	239.8	0.5	471	244.2	0.5	471	255.2	0.5	–	100.0%
1 – 6	71	71	71	18.2	0.3	71	19.7	0.3	71	19.8	0.3	71	20.7	0.3	71	21.6	0.3	–	15.0%
7 – 10	371	371	373	167.2	0.4	371	182.3	0.5	381	183.6	0.5	371	186.6	0.5	371	195.0	0.5	–	78.9%
11 – 12	15	15	15	14.7	1.0	15	15.1	1.0	15	14.8	1.0	15	15.0	1.0	15	15.7	1.0	–	3.2%
13 – 16	13	13	13	17.7	1.4	13	19.0	1.5	13	18.7	1.4	13	18.9	1.5	13	19.7	1.5	–	2.7%
17 – 22	1	1	1	2.7	2.7	1	3.0	3.0	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	–	0.2%

1. Rand million.

# Civilian Secretariat for the Police Service

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	76.1	0.2	0.7	76.9	80.7	84.5
Intersectoral Coordination and Strategic Partnerships	30.0	0.0	0.3	30.3	31.9	33.4
Legislation and Policy Development	27.0	–	0.2	27.2	28.6	30.1
Civilian Oversight, Monitoring and Evaluations	37.2	0.0	0.6	37.8	39.8	41.8
<b>Total expenditure estimates</b>	<b>170.3</b>	<b>0.2</b>	<b>1.7</b>	<b>172.2</b>	<b>181.0</b>	<b>189.8</b>

Executive authority Minister of Police  
Accounting officer Secretary for the Police Service  
Website [www.policesecretariat.gov.za](http://www.policesecretariat.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the minister, including administrative support for international obligations. The act also makes the secretariat responsible for monitoring the South African Police Service's implementation of the Domestic Violence Act (1998).

## Selected performance indicators

**Table 21.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of capacity-building workshops held with municipalities and stakeholders on crime prevention policies per year	Intersectoral Coordination and Strategic Partnerships	Outcome 20: Safer communities and increased business confidence	25	13	9	9	3	4	5
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		–1	–1	–1	1	2	2	2
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		5	2	1	1	1	1	3
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		4	3	2	2	2	2	2
Number of assessments of 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	2	2	2	2	2	2

1. No historical data available as this is a new indicator.

## Expenditure overview

Over the medium term, the department will focus on developing policies and legislation for the police sector; organising events such as imbizos and public participation programmes to enhance community involvement in the fight against crime; and monitoring and evaluating the performance of the police service to ensure its alignment with constitutional obligations, including compliance with legal frameworks such as the Domestic Violence Act (1998). This will further contribute to fostering safer communities, enhancing business confidence, and building a capable, ethical and developmental state.

The department's total expenditure is projected to increase at an average annual rate of 6.8 per cent, from R156 million in 2024/25 to R189.8 million in 2027/28. Given the labour-intensive nature of the department's work, compensation of employees constitutes an estimated 78.7 per cent (R549.9 million) of its budget over the MTEF period. Spending on compensation of employees is set to increase at an average annual rate of 6.6 per cent, from R122.6 million in 2024/25 to R148.5 million in 2027/28, as a result of Cabinet's approval of an additional R30.8 million over the medium term intended to strengthen the department's capacity and provide cost-of-living adjustments.

### ***Developing policies and legislation for the police sector***

The department's finalisation of the integrated crime and violence prevention strategy, which entails a whole-of-society approach towards preventing violence and crime, is intended to enhance uniformity, consistency, efficiency and effectiveness within the law enforcement value chain over the period ahead. The strategy, which will be rolled out over the medium term, aims to, among other things, standardise practices arising from the fragmented nature of policing at the national, provincial and local levels.

The implementation of the national policing policy – a collaborative endeavour that invites input from the South African Police Service's management, provincial executives and ministerial structures within the justice, crime prevention and security cluster – will also be prioritised over the period ahead. The successful adoption and execution of this policy is expected to enhance the professionalism and quality of policing services nationwide. Among the policy's objectives is the establishment of a police service rooted in community-centred and rights-based approaches, supported by an effective institutional and oversight framework to ensure accountability.

The department expects 5 bills to be finalised over the period ahead: the South African Police Service Amendment Bill, the Stock Theft Amendment Bill, the Firearms Control Amendment Bill, the Second-hand Goods Amendment Bill, and the Civilian Secretariat for Police Service Amendment Bill.

Work for these initiatives is funded through the *Legislation and Policy Development* programme's allocation of R85.9 million over the next 3 years.

### ***Fostering community involvement in fighting crime***

In addition to conducting 3 targeted anti-crime campaigns per year over the next 3 years and a campaign to improve the department's visibility and promote its work, the department plans to facilitate 24 imbizos and public participation programmes in municipalities to raise community awareness of crime prevention strategies. These initiatives will focus on promoting community policing and local government safety forums, and evaluating the functionality of community policing forums. The department also intends to host 12 capacity-building workshops with stakeholders over the period ahead to strengthen collaboration and effectiveness in crime prevention. These activities will be carried out in the *Intersectoral Coordination and Strategic Partnerships* programme, which has a budget of R95.6 million over the medium term.

### ***Monitoring and evaluating the police service's performance***

In its commitment to improving the management of gender-based violence cases, the department plans to compile 2 reports per year over the medium term to evaluate the South African Police Service's compliance with the Domestic Violence Act (1998). To further promote transformation, accountability and professionalism within the police service, the department aims to produce 3 reports per year over the MTEF period. The reports will focus on the police service's handling of complaints, its implementation of the Independent Police Investigative

Directorate's recommendations and an assessment of police integrity. These initiatives are funded through the *Civilian Oversight, Monitoring and Evaluations* programme, which is allocated R119.4 million over the period ahead.

## Expenditure trends and estimates

**Table 21.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Intersectoral Coordination and Strategic Partnerships											
3. Legislation and Policy Development											
4. Civilian Oversight, Monitoring and Evaluations											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme 1	62.8	73.0	69.3	70.4	3.9%	46.1%	76.9	80.7	84.5	6.3%	44.7%
Programme 2	25.6	25.5	23.6	28.1	3.2%	17.2%	30.3	31.9	33.4	6.0%	17.7%
Programme 3	19.6	20.8	22.3	23.5	6.2%	14.4%	27.2	28.6	30.1	8.6%	15.6%
Programme 4	30.3	33.3	35.1	34.0	3.9%	22.2%	37.8	39.8	41.8	7.1%	21.9%
Subtotal	138.4	152.6	150.2	156.0	4.1%	100.0%	172.2	181.0	189.8	6.8%	100.0%
Total	138.4	152.6	150.2	156.0	4.1%	100.0%	172.2	181.0	189.8	6.8%	100.0%
Change to 2024 Budget estimate				–			9.2	10.3	11.3		
Economic classification											
Current payments	137.1	148.7	145.9	153.3	3.8%	97.9%	170.3	178.1	186.8	6.8%	98.5%
Compensation of employees	102.5	107.7	113.1	122.6	6.2%	74.7%	137.0	141.8	148.5	6.6%	78.7%
Goods and services <sup>1</sup>	34.6	41.0	32.8	30.7	-3.9%	23.3%	33.3	36.4	38.3	7.7%	19.8%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	1.8	2.0	2.1	1.3	-11.5%	1.2%	1.7	2.0	2.3	21.1%	1.0%
Communication	1.7	1.8	1.6	0.9	-20.4%	1.0%	1.2	1.2	1.3	13.4%	0.7%
Computer services	11.0	8.7	4.7	3.8	-29.7%	4.7%	4.2	4.1	4.5	5.6%	2.4%
Consumables: Stationery, printing and office supplies	1.0	0.7	0.8	1.2	4.5%	0.6%	1.2	1.5	1.6	10.2%	0.8%
Operating leases	3.5	7.9	7.1	7.3	27.7%	4.3%	8.5	9.1	9.5	8.8%	4.9%
Travel and subsistence	7.6	11.1	9.0	9.8	8.7%	6.3%	10.2	11.2	11.7	6.2%	6.1%
Transfers and subsidies <sup>1</sup>	0.4	0.5	0.9	0.7	17.0%	0.4%	0.2	0.2	0.3	-26.9%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	21.3%	0.0%	0.0	0.0	0.0	3.8%	0.0%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	6.4%	0.1%	0.1	0.1	0.1	4.4%	0.1%
Households	0.3	0.4	0.7	0.5	20.3%	0.3%	0.1	0.1	0.1	-45.7%	0.1%
Payments for capital assets	0.9	3.4	3.5	2.0	29.7%	1.7%	1.7	2.6	2.7	10.8%	1.3%
Buildings and other fixed structures	–	1.1	–	–	0.0%	0.2%	–	–	–	0.0%	0.0%
Machinery and equipment	0.9	2.3	3.5	1.6	21.0%	1.4%	1.3	2.2	2.3	12.2%	1.1%
Software and other intangible assets	–	–	–	0.4	0.0%	0.1%	0.4	0.4	0.4	4.5%	0.2%
Payments for financial assets	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	138.4	152.6	150.2	156.0	4.1%	100.0%	172.2	181.0	189.8	6.8%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 21.3 Vote transfers and subsidies trends and estimates**

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	287	394	748	500	20.3%	78.9%		80	80	80	-45.7%	52.8%
Employee social benefits	287	394	748	500	20.3%	78.9%		80	80	80	-45.7%	52.8%
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	108	107	115	130	6.4%	18.8%		136	142	148	4.4%	39.7%
Safety and Security Sector	108	107	115	130	6.4%	18.8%		136	142	148	4.4%	39.7%
Education and Training Authority												
<b>Provinces and municipalities</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	14	14	3	25	21.3%	2.3%		26	27	28	3.8%	7.6%
Vehicle licences	14	14	3	25	21.3%	2.3%		26	27	28	3.8%	7.6%
<b>Total</b>	<b>409</b>	<b>515</b>	<b>866</b>	<b>655</b>	<b>17.0%</b>	<b>100.0%</b>		<b>242</b>	<b>249</b>	<b>256</b>	<b>-26.9%</b>	<b>100.0%</b>

## Personnel information

**Table 21.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																		
1. Administration																		
2. Intersectoral Coordination and Strategic Partnerships																		
3. Legislation and Policy Development																		
4. Civilian Oversight, Monitoring and Evaluations																		
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Civilian Secretariat for the Police Service			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	175	16	171	113.1	0.7	172	122.6	0.7	180	137.0	0.8	176	141.8	0.8	175	148.5	0.8	0.6%
1 – 6	43	–	39	11.2	0.3	38	11.9	0.3	41	13.4	0.3	40	13.5	0.3	39	14.1	0.4	1.1%
7 – 10	69	–	61	36.1	0.6	61	38.7	0.6	63	42.3	0.7	63	44.7	0.7	62	46.7	0.8	0.6%
11 – 12	29	–	27	26.7	1.0	27	28.4	1.1	29	32.9	1.1	30	35.3	1.2	29	36.5	1.2	2.8%
13 – 16	34	–	30	38.2	1.3	30	42.5	1.4	31	47.2	1.5	29	47.1	1.6	30	50.0	1.7	-0.3%
Other	–	16	14	0.9	0.1	16	1.1	0.1	15	1.1	0.1	15	1.2	0.1	15	1.2	0.1	-2.4%
Programme	175	16	171	113.1	0.7	172	122.6	0.7	180	137.0	0.8	176	141.8	0.8	175	148.5	0.8	0.6%
Programme 1	86	16	94	47.1	0.5	96	53.0	0.6	98	57.0	0.6	97	59.0	0.6	96	61.5	0.6	0.2%
Programme 2	23	–	20	18.2	0.9	21	20.0	0.9	25	25.0	1.0	24	25.8	1.1	24	27.1	1.1	4.8%
Programme 3	24	–	21	19.1	0.9	21	20.3	1.0	22	22.7	1.0	22	23.5	1.1	21	24.7	1.1	0.5%
Programme 4	42	–	36	28.7	0.8	34	29.4	0.9	35	32.2	0.9	33	33.5	1.0	33	35.2	1.1	-0.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 21.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	165	238	48	162	64	-27.1%	100.0%	74	77	69	2.5%	100.0%
Sales of goods and services produced by department	76	75	48	64	64	-5.6%	51.1%	66	69	69	2.5%	94.4%
Sales by market establishments	40	39	23	43	43	2.4%	28.2%	43	44	44	0.8%	61.3%
of which:												
Market establishment:	40	39	23	43	43	2.4%	28.2%	43	44	44	0.8%	61.3%
Rental parking (covered and open)												
Other sales	36	36	25	21	21	-16.4%	22.9%	23	25	25	6.0%	33.1%
of which:												
Commission on insurance and garnishee	36	36	25	21	21	-16.4%	22.9%	23	25	25	6.0%	33.1%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	85	162	–	98	–	-100.0%	48.0%	–	–	–	–	–
Transactions in financial assets and liabilities	4	1	–	–	–	-100.0%	1.0%	8	8	–	–	5.6%
Total	165	238	48	162	64	-27.1%	100.0%	74	77	69	2.5%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.



## Expenditure trends and estimates

**Table 21.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Department Management	10.6	10.9	9.4	13.4	8.2%	16.0%	14.6	15.3	15.9	5.9%	19.0%
Corporate Services	27.8	31.7	29.5	25.0	-3.5%	41.4%	27.6	29.0	30.3	6.6%	35.8%
Finance Administration	17.3	17.6	18.5	18.8	2.9%	26.2%	20.1	21.0	22.1	5.5%	26.2%
Office Accommodation	3.5	9.1	7.9	8.3	32.9%	10.4%	9.5	10.0	10.5	8.2%	12.2%
Internal Audit	3.6	3.8	4.0	4.9	10.3%	5.9%	5.2	5.4	5.7	5.2%	6.8%
<b>Total</b>	<b>62.8</b>	<b>73.0</b>	<b>69.3</b>	<b>70.4</b>	<b>3.9%</b>	<b>100.0%</b>	<b>76.9</b>	<b>80.7</b>	<b>84.5</b>	<b>6.3%</b>	<b>100.0%</b>
Change to 2024				–			2.5	2.8	3.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>61.8</b>	<b>70.8</b>	<b>67.3</b>	<b>69.3</b>	<b>3.9%</b>	<b>97.7%</b>	<b>76.1</b>	<b>79.8</b>	<b>83.5</b>	<b>6.4%</b>	<b>98.8%</b>
Compensation of employees	45.0	47.3	47.1	53.0	5.5%	69.8%	57.0	59.0	61.5	5.1%	73.7%
Goods and services	16.8	23.5	20.2	16.4	-0.8%	27.9%	19.1	20.8	22.1	10.4%	25.0%
of which:											
Audit costs: External	0.9	1.3	1.2	0.7	-8.6%	1.5%	1.2	1.1	1.4	25.7%	1.4%
Computer services	6.9	5.7	4.2	2.6	-27.7%	7.0%	2.9	2.7	3.0	5.3%	3.6%
Consumables: Stationery, printing and office supplies	0.6	0.2	0.3	0.5	-10.4%	0.6%	0.4	0.7	0.8	17.4%	0.8%
Operating leases	3.5	7.9	7.1	7.3	27.7%	9.4%	8.5	9.1	9.5	8.8%	11.0%
Property payments	0.1	0.7	1.0	1.0	152.7%	1.0%	1.0	1.0	1.1	3.0%	1.3%
Travel and subsistence	0.9	1.9	1.5	1.2	9.7%	2.0%	1.7	1.9	2.0	18.9%	2.2%
<b>Transfers and subsidies</b>	<b>0.3</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>	<b>6.6%</b>	<b>0.4%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-22.1%</b>	<b>0.3%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	15.6%	–	0.0	0.0	0.0	5.6%	–
Departmental agencies and accounts	0.1	0.1	0.1	0.1	6.4%	0.2%	0.1	0.1	0.1	4.4%	0.2%
Households	0.2	0.1	0.2	0.3	6.2%	0.3%	0.0	0.0	0.0	-56.9%	0.1%
<b>Payments for capital assets</b>	<b>0.7</b>	<b>2.1</b>	<b>1.6</b>	<b>0.7</b>	<b>-1.4%</b>	<b>1.8%</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>6.3%</b>	<b>0.9%</b>
Buildings and other fixed structures	–	0.5	–	–	–	0.2%	–	–	–	–	–
Machinery and equipment	0.7	1.6	1.6	0.4	-19.2%	1.5%	0.4	0.4	0.5	7.7%	0.5%
Software and other intangible assets	–	–	–	0.3	–	0.1%	0.3	0.3	0.3	4.5%	0.4%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>62.8</b>	<b>73.0</b>	<b>69.3</b>	<b>70.4</b>	<b>3.9%</b>	<b>100.0%</b>	<b>76.9</b>	<b>80.7</b>	<b>84.5</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.4%</b>	<b>47.9%</b>	<b>46.1%</b>	<b>45.1%</b>	<b>–</b>	<b>–</b>	<b>44.7%</b>	<b>44.6%</b>	<b>44.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.2	0.1	0.2	0.3	6.2%	0.3%	0.0	0.0	0.0	-56.9%	0.1%
Employee social benefits	0.2	0.1	0.2	0.3	6.2%	0.3%	0.0	0.0	0.0	-56.9%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	0.1	0.1	0.1	0.1	6.4%	0.2%	0.1	0.1	0.1	4.4%	0.2%
Safety and Security Sector	0.1	0.1	0.1	0.1	6.4%	0.2%	0.1	0.1	0.1	4.4%	0.2%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
Current	0.0	0.0	0.0	0.0	15.6%	–	0.0	0.0	0.0	5.6%	–
Vehicle licences	0.0	0.0	0.0	0.0	15.6%	–	0.0	0.0	0.0	5.6%	–

## Personnel information

**Table 21.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
				Unit cost			Unit cost			Unit cost			Unit cost						
Administration		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost				
Salary level	86	16	94	47.1	0.5	96	53.0	0.6	98	57.0	0.6	97	59.0	0.6	96	61.5	0.6	0.2%	100.0%
1 – 6	29	–	27	7.4	0.3	27	8.2	0.3	30	9.4	0.3	30	9.8	0.3	30	10.3	0.3	3.6%	30.3%
7 – 10	33	–	31	15.3	0.5	30	15.9	0.5	30	17.1	0.6	30	18.0	0.6	29	18.3	0.6	-0.6%	31.0%
11 – 12	12	–	12	11.5	1.0	12	12.2	1.0	12	12.9	1.1	12	13.6	1.1	11	13.5	1.2	-1.7%	12.2%
13 – 16	12	–	10	12.0	1.2	11	15.6	1.5	11	16.5	1.6	10	16.5	1.6	10	18.1	1.7	-0.3%	10.7%
Other	–	16	14	0.9	0.1	16	1.1	0.1	15	1.1	0.1	15	1.2	0.1	15	1.2	0.1	-2.4%	15.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Intersectoral Coordination and Strategic Partnerships

### Programme purpose

Manage and encourage national dialogue on community safety and crime prevention.

### Objectives

- Contribute to creating a safe and secure environment for society over the medium term through fostering ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
  - facilitating 12 capacity-building workshops with municipalities and stakeholders to heighten community awareness of crime prevention policies and strategies
  - conducting 3 anti-crime campaigns per year.

### Subprogrammes

- Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public-private partnerships.
- Community Outreach* promotes, encourages and facilitates community participation in safety programmes.

### Expenditure trends and estimates

**Table 21.8 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Intergovernmental, Civil Society and Public-Private Partnerships	20.5	20.5	19.4	24.0	5.4%	82.1%	23.1	24.3	25.4	1.9%	78.2%
Community Outreach	5.1	5.0	4.2	4.1	-6.9%	17.9%	7.2	7.6	8.1	25.2%	21.8%
<b>Total</b>	<b>25.6</b>	<b>25.5</b>	<b>23.6</b>	<b>28.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>30.3</b>	<b>31.9</b>	<b>33.4</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			2.2	2.5	2.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>25.4</b>	<b>25.1</b>	<b>22.7</b>	<b>27.2</b>	<b>2.4%</b>	<b>97.6%</b>	<b>30.0</b>	<b>31.6</b>	<b>33.1</b>	<b>6.8%</b>	<b>98.6%</b>
Compensation of employees	18.0	18.4	18.2	20.0	3.5%	72.6%	25.0	25.8	27.1	10.8%	79.1%
Goods and services	7.4	6.6	4.5	7.3	-0.4%	25.0%	5.0	5.8	6.0	-6.1%	19.4%
of which:											
Advertising	1.0	0.1	0.2	0.8	-5.7%	2.0%	0.3	0.5	0.5	-14.0%	1.7%
Audit costs: External	0.2	0.2	0.2	0.2	-2.0%	0.9%	0.2	0.2	0.2	-6.4%	0.6%
Catering: Departmental activities	1.1	0.5	0.4	0.4	-26.6%	2.3%	0.2	0.2	0.2	-21.2%	0.8%
Computer services	0.9	0.5	0.1	0.6	-13.6%	2.0%	0.2	0.3	0.3	-23.6%	1.1%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.2	0.2	-1.3%	0.7%	0.2	0.2	0.2	4.4%	0.5%
Travel and subsistence	3.6	4.7	3.0	4.4	6.4%	15.2%	3.5	4.0	4.1	-1.7%	12.9%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.1</b>	<b>0.5</b>	<b>0.1</b>	<b>17.3%</b>	<b>0.7%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-15.7%</b>	<b>0.1%</b>
Households	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>	<b>0.8</b>	<b>69.0%</b>	<b>1.6%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>-31.7%</b>	<b>1.3%</b>
Buildings and other fixed structures	–	0.1	–	–	–	0.1%	–	–	–	–	–
Machinery and equipment	0.2	0.1	0.4	0.8	69.0%	1.5%	0.3	0.3	0.3	-31.7%	1.3%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>25.6</b>	<b>25.5</b>	<b>23.6</b>	<b>28.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>30.3</b>	<b>31.9</b>	<b>33.4</b>	<b>6.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	18.5%	16.7%	15.7%	18.0%	–	–	17.6%	17.6%	17.6%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%
Employee social benefits	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%

## Personnel information

**Table 21.9 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
Intersectoral Coordination and Strategic Partnerships		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	23	–	20	18.2	0.9	21	20.0	0.9	25	25.0	1.0	24	25.8	1.1	24	27.1	1.1	4.8%	100.0%
1 – 6	3	–	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	–	12.7%
7 – 10	9	–	7	4.9	0.7	8	5.6	0.7	8	6.2	0.8	8	6.7	0.8	9	7.3	0.8	2.8%	35.3%
11 – 12	5	–	4	4.3	1.1	4	4.8	1.1	7	8.7	1.2	8	9.8	1.3	8	10.4	1.3	22.6%	28.6%
13 – 16	6	–	6	8.0	1.3	6	8.4	1.4	6	8.9	1.5	5	8.1	1.6	5	8.1	1.6	-6.0%	23.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Legislation and Policy Development

### Programme purpose

Develop policy and legislation for the police sector and conduct research on policing and crime.

### Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety over the medium term by:
  - submitting 6 progress reports to the secretary for approval on facilitating the implementation of the integrated crime and violence prevention strategy
  - submitting 4 bills to the Minister of Police for Cabinet's approval and to solicit public comment.

### Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legal advice and legislative support to the Minister of Police and the Secretary for the Police Service.

### Expenditure trends and estimates

**Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Policy Development and Research	13.1	14.1	15.5	15.6	6.1%	67.6%	18.8	19.8	20.9	10.2%	68.6%
Legislation	6.6	6.7	6.8	7.9	6.3%	32.4%	8.4	8.8	9.2	5.3%	31.4%
<b>Total</b>	<b>19.6</b>	<b>20.8</b>	<b>22.3</b>	<b>23.5</b>	<b>6.2%</b>	<b>100.0%</b>	<b>27.2</b>	<b>28.6</b>	<b>30.1</b>	<b>8.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			2.2	2.5	2.7		

**Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	19.6	20.3	21.7	23.2	5.8%	98.3%	27.0	27.9	29.3	8.1%	98.1%
Compensation of employees	16.4	16.4	19.1	20.3	7.2%	83.6%	22.7	23.5	24.7	6.8%	83.3%
Goods and services	3.2	3.9	2.7	2.9	-2.7%	14.7%	4.3	4.4	4.6	16.1%	14.8%
of which:						—					—
Minor assets	0.0	0.1	0.1	0.1	38.7%	0.4%	0.1	0.1	0.2	10.7%	0.5%
Audit costs: External	0.2	0.2	0.2	0.2	-7.1%	1.0%	0.2	0.3	0.3	20.0%	1.0%
Communication	0.2	0.2	0.2	0.1	-14.6%	0.8%	0.3	0.2	0.2	24.9%	0.8%
Computer services	1.5	1.5	0.2	0.3	-42.5%	4.1%	0.7	0.7	0.7	38.0%	2.3%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.2	0.4	62.8%	1.1%	0.4	0.4	0.4	4.6%	1.5%
Travel and subsistence	0.6	0.6	0.8	1.6	40.0%	4.2%	2.1	2.2	2.3	13.7%	7.4%
Transfers and subsidies	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%
Households	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%
Payments for capital assets	0.0	0.4	0.5	0.1	64.9%	1.3%	0.2	0.8	0.8	76.3%	1.7%
Buildings and other fixed structures	—	0.1	—	—	—	0.2%	—	—	—	—	—
Machinery and equipment	0.0	0.3	0.5	0.1	64.9%	1.1%	0.2	0.8	0.8	76.3%	1.7%
Total	19.6	20.8	22.3	23.5	6.2%	100.0%	27.2	28.6	30.1	8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.2%	13.6%	14.8%	15.1%	—	—	15.8%	15.8%	15.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%
Employee social benefits	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%

## Personnel information

**Table 21.11 Legislation and Policy Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Legislation and Policy Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	24	–	21	19.1	0.9	21	20.3	1.0	22	22.7	1.0	22	23.5	1.1	0.5%	100.0%
1 – 6	3	–	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	–	13.9%
7 – 10	7	–	6	3.9	0.7	6	4.1	0.7	6	4.6	0.7	6	4.9	0.8	1.5%	29.0%
11 – 12	5	–	4	4.3	1.1	5	5.6	1.1	4	5.2	1.2	4	5.5	1.3	–4.3%	21.0%
13 – 16	9	–	8	9.9	1.2	7	9.4	1.3	8	11.8	1.4	8	12.0	1.5	2.9%	36.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Civilian Oversight, Monitoring and Evaluations

### Programme purpose

Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

### Objectives

- Provide effective oversight, monitoring and evaluation that contributes to an accountable and transformed police service by:
  - conducting regular oversight visits at selected police stations over the medium term and compiling 6 reports on the outcomes of these visits for approval by the secretary

- compiling 2 reports on compliance with the Domestic Violence Act (1998) by the South African Police Service each year over the medium term.

## Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of the South African Police Service and its compliance with policing legislation and regulations.
- *Policy and Programme Evaluations* evaluates the effectiveness of all crime prevention and other programmes implemented by the South African Police Service.
- *Office of the Directorate for Priority Crime Investigation Judge* funds the operations of the Office of the Judge for the Directorate for Priority Crime Investigation, which investigates complaints by any member of the public and/or the Directorate for Priority Crime Investigation in terms of the South African Police Service Amendment Act (2012).
- *National Forensic Oversight and Ethics Board* funds the operations of the National Forensic Oversight and Ethics Board, which oversees processes related to the collection, retention, storage, destruction and disposal of DNA samples.

## Expenditure trends and estimates

**Table 21.12 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Police Performance, Conduct and Compliance	15.7	18.4	19.6	16.0	0.5%	52.6%	19.6	20.7	21.8	10.8%	50.8%
Policy and Programme Evaluations	4.3	5.9	6.2	7.3	18.8%	17.8%	6.7	7.0	7.3	0.1%	18.4%
Office of the Directorate for Priority Crime Investigation Judge	7.9	6.2	6.4	7.0	-4.1%	20.7%	7.5	7.8	8.2	5.6%	19.9%
National Forensic Oversight and Ethics Board	2.4	2.8	2.9	3.7	16.5%	8.9%	4.1	4.3	4.5	6.4%	10.9%
<b>Total</b>	<b>30.3</b>	<b>33.3</b>	<b>35.1</b>	<b>34.0</b>	<b>3.9%</b>	<b>100.0%</b>	<b>37.8</b>	<b>39.8</b>	<b>41.8</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2024				–			2.3	2.5	2.8		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>30.3</b>	<b>32.6</b>	<b>34.1</b>	<b>33.5</b>	<b>3.5%</b>	<b>98.4%</b>	<b>37.2</b>	<b>39.0</b>	<b>40.9</b>	<b>6.8%</b>	<b>98.1%</b>
Compensation of employees	23.0	25.6	28.7	29.4	8.6%	80.4%	32.2	33.5	35.2	6.1%	85.0%
Goods and services	7.2	7.0	5.5	4.1	-17.3%	17.9%	5.0	5.4	5.7	11.4%	13.1%
of which:						–					–
Audit costs: External	0.5	0.2	0.4	0.2	-29.1%	0.9%	0.2	0.4	0.4	32.0%	0.7%
Communication	0.4	0.5	0.4	0.2	-23.0%	1.2%	0.4	0.4	0.4	25.4%	0.9%
Computer services	1.7	0.9	0.2	0.3	-41.7%	2.4%	0.3	0.4	0.4	9.2%	1.0%
Consultants: Business and advisory services	0.2	0.3	0.1	0.0	-40.8%	0.4%	0.2	0.2	0.2	93.2%	0.5%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.2	10.2%	0.3%	0.2	0.2	0.2	5.6%	0.5%
Travel and subsistence	2.5	3.8	3.6	2.7	1.8%	9.6%	3.1	3.2	3.3	7.0%	7.9%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>0.1</b>	<b>5.1%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.1%</b>	<b>0.1%</b>
Provinces and municipalities	0.0	0.0	–	0.0	38.7%	–	0.0	0.0	0.0	–	–
Households	0.0	0.1	–	0.1	2.1%	0.1%	0.0	0.0	0.0	-15.7%	0.1%
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.7</b>	<b>0.9</b>	<b>0.4</b>	<b>160.0%</b>	<b>1.5%</b>	<b>0.6</b>	<b>0.8</b>	<b>0.9</b>	<b>32.8%</b>	<b>1.7%</b>
Buildings and other fixed structures	–	0.3	–	–	–	0.2%	–	–	–	–	–
Machinery and equipment	0.0	0.4	0.9	0.3	140.2%	1.2%	0.5	0.7	0.8	38.6%	1.5%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.5%	0.2%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>30.3</b>	<b>33.3</b>	<b>35.1</b>	<b>34.0</b>	<b>3.9%</b>	<b>100.0%</b>	<b>37.8</b>	<b>39.8</b>	<b>41.8</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>21.9%</b>	<b>21.8%</b>	<b>23.3%</b>	<b>21.8%</b>	<b>–</b>	<b>–</b>	<b>22.0%</b>	<b>22.0%</b>	<b>22.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.0	0.1	–	0.1	2.1%	0.1%	0.0	0.0	0.0	-15.7%	0.1%
Employee social benefits	0.0	0.1	–	0.1	2.1%	0.1%	0.0	0.0	0.0	-15.7%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	–	0.0	38.7%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	–	0.0	38.7%	–	0.0	0.0	0.0	–	–

## Personnel information

**Table 21.13 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Medium-term expenditure estimate																
			Actual			Revised estimate													
			2023/24			2024/25			2025/26			2026/27			2027/28				
Civilian Oversight, Monitoring and Evaluations			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	42	–	36	28.7	0.8	34	29.4	0.9	34	32.0	0.9	33	33.2	1.0	32	34.9	1.1	-1.6%	100.0%
1 – 6	8	–	6	1.8	0.3	5	1.5	0.3	5	1.6	0.3	3	1.1	0.3	3	0.9	0.4	-19.3%	11.7%
7 – 10	20	–	17	11.9	0.7	17	13.1	0.8	18	14.4	0.8	18	15.2	0.9	18	16.0	0.9	1.4%	52.5%
11 – 12	7	–	7	6.6	0.9	6	5.8	1.0	6	6.2	1.1	6	6.5	1.1	6	6.9	1.2	–	17.5%
13 – 16	7	–	6	8.4	1.4	6	9.0	1.5	6	9.8	1.6	6	10.4	1.7	6	11.0	1.8	-0.1%	18.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

# Correctional Services

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	4 596.2	522.9	114.4	5 233.4	5 498.9	5 757.9
Incarceration	17 429.0	249.8	242.5	17 921.3	18 738.8	19 586.6
Rehabilitation	2 214.3	1.6	18.0	2 233.8	2 344.9	2 451.1
Care	2 573.1	4.4	9.6	2 587.1	2 702.1	2 823.2
Social Reintegration	1 237.9	6.3	2.1	1 246.3	1 282.7	1 331.5
<b>Total expenditure estimates</b>	<b>28 050.5</b>	<b>785.0</b>	<b>386.5</b>	<b>29 222.0</b>	<b>30 567.4</b>	<b>31 950.3</b>
Executive authority	Minister of Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website	www.dcs.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. The legislation requires the department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, and in doing so, facilitate optimal rehabilitation and reduce repeat offending.

## Selected performance indicators

**Table 22.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of inmates who escape from correctional facilities per year	Incarceration	Outcome 20: Safer communities and increased business confidence	0.015% (22/ 143 223)	0.017% (27/ 157 056)	0.013% (20/ 156 600)	0.029%	0.028%	0.027%	0.026%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		2.61% (3 738/ 143 223)	2.39% (3 754/ 157 056)	2.37% (3 717/ 156 600)	4.45%	4.4%	4.35%	4.3%
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity per year	Incarceration		32% (34 419/ 108 804)	46% (49 474/ 107 582)	48% (51 126/ 105 474)	50%	50%	50%	50%
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		90% (78 148/ 86 459)	95% (84 443/ 88 980)	101% (84 562/ 83 506)	84%	84%	84%	84%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		99% (39 560/ 39 846)	99% (16 593/ 16 664)	99% (16 317/ 16 361)	90%	90%	90%	90%
Offender viral load suppression rate (at 12 months) per year	Care		91% (1 034/ 1 134)	97% (1 155/ 1 192)	97% (1 162/ 1 196)	95%	90%	96%	97%
Percentage of parolees whose parole status has not been revoked per year <sup>1</sup>	Social Reintegration		99% (51 586/ 52 054)	99% (50 134/ 50 695)	99% (46 246/ 46 686)	97%	97%	97%	97%
Percentage of probationers whose probation status has not been revoked per year <sup>1</sup>	Social Reintegration		99% (7 714/ 7 803)	99% (7 990/ 8 101)	99% (6 252/ 6 325)	97%	97%	97%	97%

1. Indicator wording amended in line with the department's 2025-2030 strategic plan.

## Expenditure overview

Over the medium term, the department will continue to focus on its core responsibilities: detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities, providing sentenced offenders with needs-based rehabilitation programmes and interventions, ensuring that offenders' health needs are met during incarceration, and reintegrating offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole.

### ***Ensuring safe, secure and humane detention***

Effective rehabilitation relies on a combination of physical security, which remains a priority for ensuring the safety of officials, inmates and the public; advanced technology; and efficient operations. The department will implement strategies over the medium term to prevent escapes, assaults and fatalities across correctional facilities, and in doing so, ensure humane conditions for inmates. A national security committee has also been established to address urgent security issues such as escapes and injury in correctional facilities, reinforcing the department's commitment to maintaining a safe, rehabilitative environment. To address urgent security issues, the department plans to enhance security operations by providing advanced security equipment such as body armour, metal detectors and mobile parcel scanners.

These activities are carried out through the *Security Operations, Facilities, Remand Detention* and the *Offender Management* subprogrammes, all in the *Incarceration* programme. Spending in the programme accounts for an estimated 61.0 per cent (R56.2 billion) of the department's budget over the MTEF period, mainly on compensation of employees. Additionally, the department has been allocated R228.97 million to cater for the cost of living adjustment over the MTEF period.

### ***Providing needs-based rehabilitation***

The department's needs-based rehabilitation programme focuses on addressing the underlying factors that contribute to criminal behaviour, aiming to reduce recidivism and facilitate successful reintegration into society. This approach is characterised by tailored programmes that meet the specific needs of offenders, including psychological, social and spiritual support. These are aimed at enhancing life skills and providing essential literacy, education and vocational training. The *Rehabilitation* programme is allocated R7 billion over the medium term, of which R5.4 billion is designated for compensation of employees.

### ***Offenders' health care***

Part of the department's prioritisation of inmates' welfare entails providing continuous access to primary health care, mental health services and nutritional and hygiene services. To ensure that health and nutrition services are not compromised, in accordance with applicable legislation, the *Care* programme is allocated R8.1 billion over the MTEF period, representing 8.9 per cent of the department's total budget. Of this amount, R3.5 billion is designated for compensation of employees, including nurses, psychologists, social workers and doctors.

### ***Reintegrating offenders***

Over the period ahead, the department will focus on enhancing social reintegration programmes for offenders. This involves, among other things, engaging victims in dialogue and restorative justice initiatives that are intended to foster healing and reconciliation. This initiative is part of a broader strategy aimed at reducing recidivism and promoting community safety. To implement this, the *Social Reintegration* programme is allocated R3.9 billion over the next 3 years.



## Expenditure trends and estimates

**Table 22.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
<b>Programme</b>											
<b>Audited outcome</b>				<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	5 005.3	4 768.1	4 895.3	5 194.8	1.2%	18.6%	5 233.4	5 498.9	5 757.9	3.5%	18.1%
Programme 2	15 321.6	15 812.3	16 133.0	16 701.7	2.9%	59.7%	17 921.3	18 738.8	19 586.6	5.5%	61.0%
Programme 3	2 014.7	2 144.4	2 319.0	2 149.3	2.2%	8.1%	2 233.8	2 344.9	2 451.1	4.5%	7.7%
Programme 4	2 331.8	2 511.3	2 670.8	2 483.7	2.1%	9.3%	2 587.1	2 702.1	2 823.2	4.4%	8.9%
Programme 5	1 020.3	1 193.1	1 167.1	1 229.4	6.4%	4.3%	1 246.3	1 282.7	1 331.5	2.7%	4.3%
<b>Subtotal</b>	<b>25 693.6</b>	<b>26 429.2</b>	<b>27 185.2</b>	<b>27 758.9</b>	<b>2.6%</b>	<b>100.0%</b>	<b>29 222.0</b>	<b>30 567.4</b>	<b>31 950.3</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>25 693.6</b>	<b>26 429.2</b>	<b>27 185.2</b>	<b>27 758.9</b>	<b>2.6%</b>	<b>100.0%</b>	<b>29 222.0</b>	<b>30 567.4</b>	<b>31 950.3</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024				–			232.3	250.7	262.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>24 444.1</b>	<b>25 413.3</b>	<b>26 170.6</b>	<b>26 693.9</b>	<b>3.0%</b>	<b>95.9%</b>	<b>28 050.5</b>	<b>29 326.0</b>	<b>30 643.0</b>	<b>4.7%</b>	<b>96.0%</b>
Compensation of employees	17 673.6	18 235.9	18 961.5	19 433.1	3.2%	69.4%	20 518.8	21 466.0	22 437.3	4.9%	70.2%
Goods and services <sup>1</sup>	6 693.3	7 174.2	7 202.5	7 260.8	2.8%	26.5%	7 531.7	7 860.0	8 205.7	4.2%	25.8%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	217.0	213.4	264.9	262.9	6.6%	0.9%	275.6	287.9	300.9	4.6%	0.9%
Agency and support/outsource services	1 113.4	1 223.4	929.8	1 185.3	2.1%	4.2%	1 308.3	1 369.7	1 431.6	6.5%	4.4%
Fleet services (including government motor transport)	261.9	384.7	406.4	365.4	11.7%	1.3%	383.2	401.0	419.3	4.7%	1.3%
Inventory: Food and food supplies	913.4	1 056.0	1 134.9	944.0	1.1%	3.8%	953.0	987.8	1 031.3	3.0%	3.3%
Operating leases	770.3	842.8	691.8	903.1	5.4%	3.0%	928.8	949.4	982.7	2.9%	3.1%
Property payments	1 752.5	1 714.2	1 848.7	1 888.2	2.5%	6.7%	1 980.8	2 069.6	2 163.3	4.6%	6.8%
Interest and rent on land	77.2	3.2	6.6	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>816.3</b>	<b>624.4</b>	<b>584.8</b>	<b>749.4</b>	<b>-2.8%</b>	<b>2.6%</b>	<b>785.0</b>	<b>821.0</b>	<b>858.2</b>	<b>4.6%</b>	<b>2.7%</b>
Provinces and municipalities	7.4	7.4	7.5	9.1	7.0%	0.0%	9.8	9.9	10.3	4.5%	0.0%
Departmental agencies and accounts	9.8	10.2	10.7	125.8	133.8%	0.1%	132.8	142.2	148.6	5.7%	0.5%
Households	799.1	606.8	566.7	614.6	-8.4%	2.4%	642.4	669.0	699.2	4.4%	2.2%
<b>Payments for capital assets</b>	<b>433.2</b>	<b>391.5</b>	<b>429.8</b>	<b>315.6</b>	<b>-10.0%</b>	<b>1.5%</b>	<b>386.5</b>	<b>420.4</b>	<b>449.1</b>	<b>12.5%</b>	<b>1.3%</b>
Buildings and other fixed structures	258.9	266.5	243.4	223.0	-4.9%	0.9%	232.3	242.9	253.9	4.4%	0.8%
Machinery and equipment	171.4	119.0	180.5	89.6	-19.4%	0.5%	151.2	174.5	192.1	29.0%	0.5%
Biological assets	2.6	2.9	5.2	3.1	5.6%	0.0%	3.0	3.0	3.1	0.6%	0.0%
Software and other intangible assets	0.3	3.0	0.7	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
<b>Total</b>	<b>25 693.6</b>	<b>26 429.2</b>	<b>27 185.2</b>	<b>27 758.9</b>	<b>2.6%</b>	<b>100.0%</b>	<b>29 222.0</b>	<b>30 567.4</b>	<b>31 950.3</b>	<b>4.8%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 22.3 Vote transfers and subsidies trends and estimates**

<b>Programme</b>											
<b>Audited outcome</b>				<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	646 416	558 513	518 988	571 492	-4.0%	82.7%	597 889	622 421	650 568	4.4%	76.0%
Employee social benefits	646 416	558 513	518 988	571 492	-4.0%	82.7%	597 889	622 421	650 568	4.4%	76.0%
<b>Other transfers to households</b>											
<b>Current</b>	152 670	48 335	47 677	43 098	-34.4%	10.5%	44 492	46 533	48 634	4.1%	5.7%
Employee social benefits	353	1 939	206	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	1 723	761	223	–	-100.0%	0.1%	–	–	–	–	–
Offender gratuity	31 068	35 889	40 909	41 898	10.5%	5.4%	43 242	45 233	47 275	4.1%	5.5%
Claims against the state	119 526	9 746	6 339	1 200	-78.4%	4.9%	1 250	1 300	1 359	4.2%	0.2%

**Table 22.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	9 841	10 222	10 664	125 750	133.8%	5.6%	132 794	142 190	148 623	5.7%	17.1%
Safety and Security Sector	9 841	10 217	10 664	11 143	4.2%	1.5%	11 642	12 176	12 727	4.5%	1.5%
Education and Training Authority											
Departmental agencies and accounts	–	5	–	–	–	–	–	–	–	–	–
Judicial Inspectorate for Correctional Services	–	–	–	114 607	–	4.1%	121 152	130 014	135 896	5.8%	15.6%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	7 395	7 370	7 480	9 054	7.0%	1.1%	9 817	9 895	10 343	4.5%	1.2%
Vehicle licences	7 395	7 370	7 480	9 054	7.0%	1.1%	9 817	9 895	10 343	4.5%	1.2%
<b>Total</b>	<b>816 322</b>	<b>624 440</b>	<b>584 809</b>	<b>749 394</b>	<b>-2.8%</b>	<b>100.0%</b>	<b>784 992</b>	<b>821 039</b>	<b>858 168</b>	<b>4.6%</b>	<b>100.0%</b>

## Personnel information

**Table 22.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Correctional Services																			
Salary level			39 639	186	39 348 18 961.5 0.5	39 599 19 433.1 0.5	39 204 20 518.8 0.5	38 882 21 466.0 0.6	38 539 22 437.3 0.6	-0.9%	100.0%								
1 – 6	16 741	82	20 973	8 814.2	0.4	21 427	8 482.6	0.4	21 063	8 871.6	0.4	20 929	9 301.7	0.4	20 770	9 740.3	0.5	-1.0%	53.9%
7 – 10	21 712	4	15 599	8 940.6	0.6	15 364	9 696.0	0.6	15 310	10 286.2	0.7	15 137	10 747.2	0.7	14 953	11 201.8	0.7	-0.9%	38.9%
11 – 12	946	94	742	756.4	1.0	742	767.2	1.0	742	809.5	1.1	727	835.2	1.1	727	881.3	1.2	-0.7%	1.9%
13 – 16	230	6	178	234.3	1.3	209	310.5	1.5	233	363.3	1.6	233	383.2	1.6	233	404.3	1.7	3.7%	0.6%
Other	10	–	1 856	216.0	0.1	1 856	176.8	0.1	1 856	188.2	0.1	1 856	198.6	0.1	1 856	209.6	0.1	–	4.8%
Programme	39 639	186	39 348	18 961.5	0.5	39 599	19 433.1	0.5	39 204	20 518.8	0.5	38 882	21 466.0	0.6	38 539	22 437.3	0.6	-0.9%	100.0%
Programme 1	6 081	46	6 336	3 110.0	0.5	6 173	3 269.8	0.5	5 882	3 347.0	0.6	5 803	3 500.2	0.6	5 745	3 658.1	0.6	-2.4%	15.1%
Programme 2	27 339	2	26 118	12 164.6	0.5	26 831	12 353.6	0.5	26 952	13 250.0	0.5	26 752	13 856.1	0.5	26 525	14 483.0	0.5	-0.4%	68.5%
Programme 3	2 255	24	2 920	1 659.2	0.6	2 807	1 655.1	0.6	2 724	1 712.6	0.6	2 710	1 797.9	0.7	2 682	1 879.3	0.7	-1.5%	7.0%
Programme 4	1 907	64	1 952	1 056.9	0.5	1 894	1 108.3	0.6	1 798	1 123.8	0.6	1 783	1 175.4	0.7	1 766	1 228.5	0.7	-2.3%	4.6%
Programme 5	2 057	50	2 021	970.8	0.5	1 893	1 046.3	0.6	1 848	1 085.3	0.6	1 835	1 136.4	0.6	1 822	1 188.3	0.7	-1.3%	4.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 22.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>201 940</b>	<b>148 142</b>	<b>232 699</b>	<b>167 324</b>	<b>167 324</b>	<b>-6.1%</b>	<b>100.0%</b>	<b>232 724</b>	<b>243 313</b>	<b>254 310</b>	<b>15.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>64 766</b>	<b>94 224</b>	<b>169 369</b>	<b>97 819</b>	<b>97 819</b>	<b>14.7%</b>	<b>56.8%</b>	<b>162 982</b>	<b>170 398</b>	<b>178 100</b>	<b>22.1%</b>	<b>67.9%</b>
Sales by market establishments	37 755	62 633	142 578	68 176	68 176	21.8%	41.5%	132 351	138 373	144 628	28.5%	53.9%
of which:												
Rental: Dwellings	36 499	56 585	141 333	63 516	63 516	20.3%	39.7%	130 962	136 921	143 110	31.1%	52.9%
Rental: Non-residential	1 256	1 398	49	1 615	1 615	8.7%	0.6%	1 388	1 451	1 517	-2.1%	0.7%
Sale of wool/skin	–	1 520	–	2 015	2 015	–	0.5%	–	–	–	-100.0%	0.2%
Other	–	2 540	–	199	199	–	0.4%	–	–	–	-100.0%	–
Administrative fees	–	1	1	249	249	–	–	1	1	1	-84.1%	–
Rental Park Cover and Open	–	589	1 195	582	582	–	0.3%	–	–	–	-100.0%	0.1%

Table 22.5 Departmental receipts by economic classification (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administrative fees	1	–	–	–	–	-100.0%	–	–	–	–	–	–
of which:												
Telecommunication services	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Other sales	27 010	31 591	26 791	29 643	29 643	3.1%	15.3%	30 631	32 024	33 472	4.1%	14.0%
of which:												
Services rendered:	18 071	20 678	19 501	19 899	19 899	3.3%	10.4%	20 770	21 715	22 697	4.5%	9.5%
Commission	–	816	1 838	–	–	–	0.4%	–	–	–	–	–
Government motor transport	2 162	2 411	2 750	1 897	1 897	-4.3%	1.2%	2 392	2 501	2 614	11.3%	1.0%
Sales: Agricultural products	114	350	181	144	144	8.1%	0.1%	145	152	159	3.3%	0.1%
Services rendered: Boarding services	6 663	7 336	2 521	7 703	7 703	5.0%	3.2%	7 323	7 656	8 002	1.3%	3.4%
Other	1 475	3 357	2 943	1 532	1 532	1.3%	1.2%	1 538	1 608	1 681	3.1%	0.7%
Sales of scrap, waste, arms and other used current goods												
of which:												
Condemned linen	4	9	–	11	11	40.1%	–	7	8	8	-10.1%	–
Kitchen refuse	252	305	203	331	331	9.5%	0.1%	292	305	319	-1.2%	0.1%
Scrap	1 161	2 951	2 740	1 155	1 155	-0.2%	1.1%	1 161	1 214	1 269	3.2%	0.5%
Wastepaper	42	89	–	27	27	-13.7%	–	69	72	75	40.9%	–
Other	16	3	–	8	8	-20.6%	–	8	9	9	4.6%	–
Fines, penalties and forfeits	10 131	12 619	14 880	11 530	11 530	4.4%	6.6%	13 807	14 435	15 088	9.4%	6.1%
Interest, dividends and rent on land	171	386	214	2 151	2 151	132.6%	0.4%	1 103	1 153	1 205	-17.6%	0.6%
Interest	171	386	214	2 151	2 151	132.6%	0.4%	1 103	1 153	1 205	-17.6%	0.6%
Sales of capital assets	1 327	1 846	4 050	2 612	2 612	25.3%	1.3%	4 931	5 155	5 388	27.3%	2.0%
Transactions in financial assets and liabilities	124 070	35 710	41 243	51 680	51 680	-25.3%	33.7%	48 364	50 565	52 849	0.7%	22.7%
Total	201 940	148 142	232 699	167 324	167 324	-6.1%	100.0%	232 724	243 313	254 310	15.0%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Ministry	30.9	36.7	35.3	42.7	11.4%	0.7%	73.4	76.2	79.2	22.9%	1.3%
Management	1 029.5	848.8	879.9	903.7	-4.3%	18.4%	917.9	960.0	1 003.4	3.6%	17.5%
Human Resources	2 063.9	2 046.5	2 000.8	2 150.3	1.4%	41.6%	2 198.2	2 300.1	2 405.2	3.8%	41.8%
Finance	1 350.9	1 321.3	1 381.2	1 388.9	0.9%	27.4%	1 371.9	1 459.6	1 535.3	3.4%	26.5%
Assurance Services	132.7	139.1	138.9	190.7	12.8%	3.0%	179.1	187.4	195.9	0.9%	3.5%
Information Technology	301.9	297.1	359.6	408.0	10.6%	6.9%	377.4	394.7	412.6	0.4%	7.3%
Office Accommodation	95.5	78.6	99.5	110.6	5.0%	1.9%	115.6	120.9	126.4	4.5%	2.2%
Total	5 005.3	4 768.1	4 895.3	5 194.8	1.2%	100.0%	5 233.4	5 498.9	5 757.9	3.5%	100.0%
Change to 2024				–			2.0	26.0	37.6		
Budget estimate											

**Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	4 181.3	4 171.0	4 330.0	4 637.0	3.5%	87.2%	4 596.2	4 812.8	5 031.0	2.8%	88.0%
Compensation of employees	2 957.8	3 001.9	3 110.0	3 269.8	3.4%	62.1%	3 347.0	3 500.2	3 658.1	3.8%	63.5%
Goods and services	1 147.4	1 168.3	1 218.3	1 367.3	6.0%	24.7%	1 249.1	1 312.6	1 372.9	0.1%	24.4%
of which:											
Communication	73.5	84.6	80.3	84.1	4.6%	1.6%	73.3	77.1	81.6	-1.0%	1.5%
Computer services	208.2	212.7	264.1	262.8	8.1%	4.8%	275.6	287.9	300.9	4.6%	5.2%
Fleet services (including government motor transport)	166.1	228.2	264.9	230.1	11.5%	4.5%	252.1	263.6	275.4	6.2%	4.7%
Inventory: Clothing material and accessories	60.8	48.5	25.6	67.3	3.4%	1.0%	70.3	73.4	76.7	4.5%	1.3%
Operating leases	91.7	79.7	72.1	84.2	-2.8%	1.6%	89.7	93.8	98.2	5.3%	1.7%
Travel and subsistence	104.7	121.5	115.2	102.8	-0.6%	2.2%	102.6	109.6	114.4	3.6%	2.0%
Interest and rent on land	76.1	0.9	1.7	—	-100.0%	0.4%	—	—	—	—	—
Transfers and subsidies	702.3	526.1	470.5	498.4	-10.8%	11.1%	522.9	546.3	571.0	4.6%	9.9%
Provinces and municipalities	7.4	7.4	7.5	9.1	7.1%	0.2%	9.8	9.9	10.3	4.5%	0.2%
Departmental agencies and accounts	9.8	10.2	10.7	11.1	4.2%	0.2%	11.6	12.2	12.7	4.5%	0.2%
Households	685.1	508.6	452.4	478.2	-11.3%	10.7%	501.5	524.2	547.9	4.6%	9.5%
Payments for capital assets	121.6	71.0	94.8	59.4	-21.3%	1.7%	114.4	139.8	155.9	38.0%	2.2%
Buildings and other fixed structures	—	—	—	0.7	—	—	0.1	—	—	-100.0%	—
Machinery and equipment	121.4	68.0	94.1	58.6	-21.5%	1.7%	114.3	139.8	155.9	38.5%	2.2%
Software and other intangible assets	0.2	2.9	0.7	—	-100.0%	—	—	—	—	—	—
Total	5 005.3	4 768.1	4 895.3	5 194.8	1.2%	100.0%	5 233.4	5 498.9	5 757.9	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	19.5%	18.0%	18.0%	18.7%	—	—	17.9%	18.0%	18.0%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	565.6	496.9	445.8	477.0	-5.5%	10.0%	500.2	522.9	546.6	4.6%	9.4%
Employee social benefits	565.6	496.9	445.8	477.0	-5.5%	10.0%	500.2	522.9	546.6	4.6%	9.4%
Other transfers to households											
Current	119.5	11.7	6.6	1.2	-78.4%	0.7%	1.3	1.3	1.4	4.2%	—
Employee social benefits	0.2	1.9	0.2	—	-100.0%	—	—	—	—	—	—
Other transfers to households	—	—	0.0	—	—	—	—	—	—	—	—
Claims against the state	119.3	9.7	6.3	1.2	-78.4%	0.7%	1.3	1.3	1.4	4.2%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.8	10.2	10.7	11.1	4.2%	0.2%	11.6	12.2	12.7	4.5%	0.2%
Safety and Security Sector	9.8	10.2	10.7	11.1	4.2%	0.2%	11.6	12.2	12.7	4.5%	0.2%
Education and Training Authority											
Departmental agencies and accounts	—	0.0	—	—	—	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	7.4	7.4	7.5	9.1	7.1%	0.2%	9.8	9.9	10.3	4.5%	0.2%
Vehicle licences	7.4	7.4	7.5	9.1	7.1%	0.2%	9.8	9.9	10.3	4.5%	0.2%

## Personnel information

**Table 22.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	6 081	46	6 336	3 110.0	0.5	6 173	3 269.8	0.5	5 882	3 347.0	0.6	5 803	3 500.2	0.6	5 745	3 658.1	0.6	-2.4%	100.0%
1 – 6	1 658	29	2 012	825.6	0.4	1 932	810.9	0.4	1 622	719.3	0.4	1 597	748.5	0.5	1 575	778.4	0.5	-6.6%	28.5%
7 – 10	3 822	4	3 165	1 742.3	0.6	3 051	1 810.0	0.6	3 046	1 907.3	0.6	2 991	1 991.6	0.7	2 956	2 077.7	0.7	-1.0%	51.0%
11 – 12	385	7	331	324.8	1.0	331	349.8	1.1	331	369.1	1.1	331	389.4	1.2	331	410.9	1.2	–	5.6%
13 – 16	213	6	159	203.0	1.3	190	284.0	1.5	214	335.3	1.6	214	353.7	1.7	214	373.2	1.7	4.0%	3.5%
Other	3	–	669	14.3	0.0	669	15.1	0.0	669	16.1	0.0	669	16.9	0.0	669	17.9	0.0	–	11.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Incarceration

### Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.

### Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
  - reducing the percentage of escapes by 0.001 per cent per year
  - reducing the percentage of inmates injured because of reported assaults by 0.05 per cent per year
  - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration by ensuring that:
  - overcrowding remains at or below 50 per cent over the MTEF period
  - 9 infrastructure projects are completed by 2025/26, 11 are completed in 2026/27 and 4 are completed in 2027/28.
- Provide an effective and efficient remand detention system over the MTEF period, while ensuring the protection of human rights and a safe and secure environment, by ensuring that:
  - 90 per cent of remand detainees are subjected to continuous risk assessment each year
  - all court referrals of remand detainees who qualify for bail are reviewed in terms of the Criminal Procedure Act (1977)
  - all court referrals of remand detainees are submitted in terms of section 49G of the Correctional Services Act (1998).
- Increase the target for offender profiles approved for placement by the correctional supervision parole board from 69 per cent in 20225/26 to 73 per cent in 2027/28.

### Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- *Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- *Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by case management committees.
- *Judicial Inspectorate for Correctional Services* transfers funds to the Judicial Inspectorate for Correctional Services, an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities in terms of the Correctional Services Act (1998).

## Expenditure trends and estimates

**Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Security Operations	8 212.4	8 554.0	9 001.9	8 923.5	2.8%	54.2%	9 714.6	10 128.3	10 586.3	5.9%	53.9%
Facilities	4 002.7	4 175.0	3 889.3	4 168.7	1.4%	25.4%	4 483.9	4 683.4	4 895.2	5.5%	25.0%
Remand Detention	770.0	767.7	812.4	874.1	4.3%	5.0%	879.6	950.8	993.8	4.4%	5.1%
Offender Management	2 255.5	2 237.5	2 347.2	2 620.8	5.1%	14.8%	2 722.1	2 846.3	2 975.3	4.3%	15.3%
Judicial Inspectorate for Correctional Services	81.0	78.1	82.2	114.6	12.3%	0.6%	121.2	130.0	135.9	5.8%	0.7%
<b>Total</b>	<b>15 321.6</b>	<b>15 812.3</b>	<b>16 133.0</b>	<b>16 701.7</b>	<b>2.9%</b>	<b>100.0%</b>	<b>17 921.3</b>	<b>18 738.8</b>	<b>19 586.6</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2024				–			136.9	148.9	156.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>14 963.5</b>	<b>15 452.5</b>	<b>15 768.4</b>	<b>16 230.7</b>	<b>2.7%</b>	<b>97.6%</b>	<b>17 429.0</b>	<b>18 224.3</b>	<b>19 048.9</b>	<b>5.5%</b>	<b>97.2%</b>
Compensation of employees	11 239.4	11 595.4	12 164.6	12 353.6	3.2%	74.0%	13 250.0	13 856.1	14 483.0	5.4%	73.9%
Goods and services	3 723.0	3 855.2	3 599.7	3 877.1	1.4%	23.5%	4 179.0	4 368.3	4 565.9	5.6%	23.3%
of which:						–					–
Agency and support/outsourced services	984.9	1 062.4	780.5	936.7	-1.7%	5.9%	1 096.2	1 143.2	1 194.9	8.5%	6.0%
Fleet services (including government motor transport)	55.2	81.5	73.6	62.4	4.2%	0.4%	65.2	68.5	71.8	4.8%	0.4%
Inventory: Fuel, oil and gas	33.0	81.9	90.9	48.2	13.4%	0.4%	52.3	53.0	55.4	4.8%	0.3%
Consumable supplies	92.0	70.8	79.4	72.6	-7.6%	0.5%	77.7	83.3	86.8	6.1%	0.4%
Operating leases	632.0	661.6	500.2	721.7	4.5%	3.9%	754.4	789.0	824.8	4.6%	4.2%
Property payments	1 732.1	1 699.4	1 802.5	1 844.2	2.1%	11.1%	1 932.7	2 018.8	2 110.3	4.6%	10.8%
Interest and rent on land	1.1	2.0	4.2	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>91.0</b>	<b>80.6</b>	<b>95.8</b>	<b>239.2</b>	<b>38.0%</b>	<b>0.8%</b>	<b>249.8</b>	<b>262.0</b>	<b>273.8</b>	<b>4.6%</b>	<b>1.4%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	114.6	–	0.2%	121.2	130.0	135.9	5.8%	0.7%
Households	91.0	80.6	95.8	124.6	11.0%	0.6%	128.7	132.0	137.9	3.4%	0.7%
<b>Payments for capital assets</b>	<b>267.1</b>	<b>279.2</b>	<b>268.8</b>	<b>231.8</b>	<b>-4.6%</b>	<b>1.6%</b>	<b>242.5</b>	<b>252.5</b>	<b>263.9</b>	<b>4.4%</b>	<b>1.4%</b>
Buildings and other fixed structures	258.7	266.5	242.9	222.3	-4.9%	1.5%	232.3	242.9	253.9	4.5%	1.3%
Machinery and equipment	7.5	12.2	25.0	7.5	-0.4%	0.1%	8.1	7.3	7.6	0.8%	–
Biological assets	0.8	0.4	0.8	2.1	40.2%	–	2.2	2.3	2.4	4.5%	–
Software and other intangible assets	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>15 321.6</b>	<b>15 812.3</b>	<b>16 133.0</b>	<b>16 701.7</b>	<b>2.9%</b>	<b>100.0%</b>	<b>17 921.3</b>	<b>18 738.8</b>	<b>19 586.6</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>59.6%</b>	<b>59.8%</b>	<b>59.3%</b>	<b>60.2%</b>	<b>–</b>	<b>–</b>	<b>61.3%</b>	<b>61.3%</b>	<b>61.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	59.9	44.7	54.9	82.7	11.3%	0.4%	85.4	86.7	90.7	3.1%	0.5%
Employee social benefits	59.9	44.7	54.9	82.7	11.3%	0.4%	85.4	86.7	90.7	3.1%	0.5%
<b>Other transfers to households</b>											
<b>Current</b>	31.1	35.9	40.9	41.9	10.5%	0.2%	43.2	45.2	47.3	4.1%	0.2%
Offender gratuity	31.1	35.9	40.9	41.9	10.5%	0.2%	43.2	45.2	47.3	4.1%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	–	–	–	114.6	–	0.2%	121.2	130.0	135.9	5.8%	0.7%
Judicial Inspectorate for Correctional Services	–	–	–	114.6	–	0.2%	121.2	130.0	135.9	5.8%	0.7%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 22.9 Incarceration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Incarceration			26 118	12 164.6	0.5	26 831	12 353.6	0.5	26 952	13 250.0	0.5	26 752	13 856.1	0.5	26 525	14 483.0	0.5	-0.4%	100.0%
Salary level	27 339	2	16 781	7 194.1	0.4	17 463	6 872.1	0.4	17 463	7 323.0	0.4	17 358	7 680.3	0.4	17 229	8 043.9	0.5	-0.4%	64.9%
1 – 6	13 510	2	8 224	4 777.0	0.6	8 256	5 371.8	0.7	8 376	5 811.1	0.7	8 296	6 072.4	0.7	8 198	6 330.0	0.8	-0.2%	30.9%
7 – 10	13 740	–	72	111.7	1.6	72	81.2	1.1	72	85.7	1.2	57	71.6	1.3	57	75.5	1.3	-7.5%	0.2%
11 – 12	81	–	9	17.9	2.0	9	12.5	1.4	9	13.2	1.5	9	13.9	1.5	9	14.6	1.6	–	0.0%
13 – 16	6	–	1 032	63.9	0.1	1 032	16.0	0.0	1 032	17.0	0.0	1 032	18.0	0.0	1 032	19.0	0.0	–	3.9%
Other	2	–																	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Rehabilitation

### Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

### Objectives

- Improve access to rehabilitation and developmental interventions over the medium term by ensuring that:
  - 84 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
  - 90 per cent of offenders meet the qualifying criteria for registration in long and short occupational skills programmes
  - the percentage of offenders participating in further education and training increases by 1 per cent in 2025/26 to 92 per cent in 2027/28
  - 91 per cent of offenders participate in general education and training programmes in 2025/26, increasing by 1 per cent to 93 per cent in 2027/28
  - the pass rate of offenders who write the grade 12 national senior certificate examinations increases from 78 per cent in 2025/26 to 79 per cent in 2027/28.
- Enhance self-sufficiency and sustainability over the medium term by ensuring that:
  - 72 per cent of offenders participate in agricultural activities
  - 70 per cent of offenders participate in production workshops.
- Enhance the social functioning and reintegration of offenders into communities over the medium term by increasing the percentage of:
  - offenders, parolees and probationers receiving social work services from 78 per cent in 2025/26 to 82 per cent in 2027/28
  - inmates receiving spiritual care services from 30 per cent in 2024/25 to 34 per cent in 2027/28
- Maintaining the percentage of inmates receiving psychological care services at 24 per cent over the medium term.

### Subprogrammes

- Correctional Programmes* provides needs-based correctional programmes that target offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- Offender Development* provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.

**Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification**

## Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level<sup>1</sup>

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
2. Rand million.



## Programme 4: Care

### Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.

### Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
  - the viral load suppression rate of HIV-positive offenders on antiretroviral therapy is increased from 96 per cent in 2025/26 to 97 per cent in 2027/28
  - the pulmonary cure rate of TB-positive offenders is increased from 96 per cent in 2025/26 to 97 per cent in 2027/28
  - 90 per cent of inmates are screened for diabetes and hypertension
  - the target of 100 per cent of inmates 18 years and older who are newly diagnosed and placed on treatment for hypertension and diabetes is maintained
  - all inmates with special dietary needs are catered for through therapeutic diets
  - hypertension and diabetes are diagnosed and treated early among all inmates to reduce related morbidity and mortality.

### Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

### Expenditure trends and estimates

**Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Nutritional Services	1 207.6	1 363.1	1 496.6	1 236.4	0.8%	53.0%	1 287.0	1 337.0	1 396.4	4.1%	49.6%
Health and Hygiene Services	1 124.2	1 148.2	1 174.2	1 247.3	3.5%	47.0%	1 300.1	1 365.0	1 426.8	4.6%	50.4%
<b>Total</b>	<b>2 331.8</b>	<b>2 511.3</b>	<b>2 670.8</b>	<b>2 483.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>2 587.1</b>	<b>2 702.1</b>	<b>2 823.2</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2024				–			54.8	55.0	56.4		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 315.3</b>	<b>2 497.9</b>	<b>2 661.5</b>	<b>2 470.1</b>	<b>2.2%</b>	<b>99.5%</b>	<b>2 573.1</b>	<b>2 688.5</b>	<b>2 809.0</b>	<b>4.4%</b>	<b>99.5%</b>
Compensation of employees	1 014.8	1 028.9	1 056.9	1 108.3	3.0%	42.1%	1 123.8	1 175.4	1 228.5	3.5%	43.8%
Goods and services	1 300.5	1 468.7	1 604.6	1 361.8	1.5%	57.4%	1 449.3	1 513.2	1 580.5	5.1%	55.7%
of which:						–					–
Laboratory services	25.9	24.1	24.7	34.7	10.3%	1.1%	32.2	35.4	37.0	2.2%	1.3%
Agency and support/outourced services	103.8	115.1	119.9	131.5	8.2%	4.7%	145.3	154.7	161.7	7.1%	5.6%
Inventory: Food and food supplies	903.4	1 048.1	1 178.6	901.1	-0.1%	40.3%	944.4	979.4	1 022.6	4.3%	36.3%
Inventory: Medicine	30.2	39.4	50.2	69.1	31.7%	1.9%	82.0	84.1	87.9	8.3%	3.0%
Inventory: Other supplies	11.4	14.3	22.9	22.3	25.1%	0.7%	41.1	43.3	45.3	26.6%	1.4%
Consumable supplies	130.3	136.7	134.5	99.8	-8.5%	5.0%	101.5	108.1	112.9	4.2%	4.0%
Interest and rent on land	–	0.3	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6.7</b>	<b>5.8</b>	<b>3.9</b>	<b>4.2</b>	<b>-14.4%</b>	<b>0.2%</b>	<b>4.4</b>	<b>4.5</b>	<b>4.7</b>	<b>4.3%</b>	<b>0.2%</b>
Provinces and municipalities	–	–	0.0	–	–	–	–	–	–	–	–
Households	6.7	5.8	3.9	4.2	-14.4%	0.2%	4.4	4.5	4.7	4.3%	0.2%
<b>Payments for capital assets</b>	<b>9.9</b>	<b>7.7</b>	<b>5.4</b>	<b>9.4</b>	<b>-1.7%</b>	<b>0.3%</b>	<b>9.6</b>	<b>9.0</b>	<b>9.4</b>	<b>0.2%</b>	<b>0.4%</b>
Machinery and equipment	9.9	7.7	5.4	9.4	-1.7%	0.3%	9.6	9.0	9.4	0.2%	0.4%
<b>Total</b>	<b>2 331.8</b>	<b>2 511.3</b>	<b>2 670.8</b>	<b>2 483.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>2 587.1</b>	<b>2 702.1</b>	<b>2 823.2</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.1%</b>	<b>9.5%</b>	<b>9.8%</b>	<b>8.9%</b>	<b>–</b>	<b>–</b>	<b>8.9%</b>	<b>8.8%</b>	<b>8.8%</b>	<b>–</b>	<b>–</b>

**Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome					2021/22	2024/25				2025/26	2026/27
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Households											
Social benefits											
Current	6.5	5.0	3.9	4.2	-13.7%	0.2%	4.4	4.5	4.7	4.3%	0.2%
Employee social benefits	6.5	5.0	3.9	4.2	-13.7%	0.2%	4.4	4.5	4.7	4.3%	0.2%
Other transfers to households											
Current	0.2	0.7	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	–	0.7	0.0	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Vehicle licences	–	–	0.0	–	–	–	–	–	–	–	–

## Personnel information

**Table 22.13 Care personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28			Unit cost		
Care			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28	
Salary level	1 907	64	1 952	1 056.9	0.5	1 894	1 108.3	0.6	1 798	1 123.8	0.6	1 783	1 175.4	0.7	1 766	1 228.5	0.7	-2.3%	100.0%
1 – 6	407	–	541	179.0	0.3	486	189.1	0.4	468	194.1	0.4	468	204.9	0.4	465	214.8	0.5	-1.5%	26.1%
7 – 10	1 365	–	1 197	703.3	0.6	1 194	734.6	0.6	1 116	734.6	0.7	1 101	764.7	0.7	1 087	796.5	0.7	-3.1%	62.1%
11 – 12	130	64	149	135.7	0.9	149	143.5	1.0	149	151.5	1.0	149	159.8	1.1	149	168.6	1.1	–	8.2%
13 – 16	2	–	2	2.7	1.4	2	2.9	1.4	2	3.1	1.5	2	3.2	1.6	2	3.4	1.7	–	0.1%
Other	3	–	63	36.1	0.6	63	38.1	0.6	63	40.6	0.6	63	42.8	0.7	63	45.2	0.7	–	3.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Social Reintegration

### Programme purpose

Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.

### Objectives

- Improve the effectiveness of the parole system over the medium term by:
  - ensuring that 97 per cent of parolees and probationers comply with their conditions and that their status is not revoked
  - increasing the number of victims participating in restorative justice programmes from 5 900 in 2025/26 to 7 100 in 2027/28
  - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 4 500 in 2025/26 to 5 500 in 2027/28
  - increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 60 in 2025/26 to 72 by 2027/28
  - increasing the number of victims who benefit from facilitated socioeconomic support from 60 in 2025/26 to 72 by 2027/28
  - increasing the number of parolees and probationers participating in community initiatives from 7 000 in 2024/25 to 7 400 in 2027/28.

## Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 225 community corrections offices (including satellite offices and service points) to enhance community reintegration.

## Expenditure trends and estimates

**Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24		2021/22 - 2024/25					2024/25 - 2027/28	
Supervision	933.3	1 038.4	1 070.5	1 084.4	5.1%	89.5%	1 106.6	1 136.1	1 177.9	2.8%	88.5%
Community Reintegration	39.9	97.7	47.5	95.6	33.8%	6.1%	88.1	92.7	97.2	0.5%	7.3%
Office Accommodation: Community Corrections	47.0	57.1	49.1	49.4	1.6%	4.4%	51.6	53.9	56.4	4.5%	4.1%
<b>Total</b>	<b>1 020.3</b>	<b>1 193.1</b>	<b>1 167.1</b>	<b>1 229.4</b>	<b>6.4%</b>	<b>100.0%</b>	<b>1 246.3</b>	<b>1 282.7</b>	<b>1 331.5</b>	<b>2.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			22.6	2.3	(6.9)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 009.4</b>	<b>1 184.9</b>	<b>1 156.5</b>	<b>1 219.0</b>	<b>6.5%</b>	<b>99.1%</b>	<b>1 237.9</b>	<b>1 274.1</b>	<b>1 322.5</b>	<b>2.8%</b>	<b>99.3%</b>
Compensation of employees	918.8	1 013.1	970.8	1 046.3	4.4%	85.7%	1 085.3	1 136.4	1 188.3	4.3%	87.6%
Goods and services	90.6	171.7	185.4	172.6	24.0%	13.5%	152.6	137.7	134.1	-8.1%	11.7%
of which:						–					–
Communication	10.4	10.0	10.9	11.6	3.7%	0.9%	12.2	12.7	13.3	4.7%	1.0%
Agency and support/outsourced services	1.1	0.7	1.0	1.9	20.7%	0.1%	1.9	1.9	2.0	1.3%	0.2%
Fleet services (including government motor transport)	21.6	45.0	43.0	49.0	31.4%	3.4%	41.1	42.7	44.8	-3.0%	3.5%
Consumables: Stationery, printing and office supplies	2.1	2.3	1.6	2.6	7.1%	0.2%	3.1	3.3	3.4	9.1%	0.2%
Operating leases	46.2	101.5	119.4	97.1	28.1%	7.9%	84.4	66.4	59.4	-15.1%	6.0%
Travel and subsistence	4.6	7.2	4.3	5.2	4.5%	0.5%	5.3	5.6	5.9	4.0%	0.4%
Interest and rent on land	–	0.1	0.3	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8.7</b>	<b>5.9</b>	<b>7.7</b>	<b>6.0</b>	<b>-11.6%</b>	<b>0.6%</b>	<b>6.3</b>	<b>6.6</b>	<b>6.9</b>	<b>4.7%</b>	<b>0.5%</b>
Households	8.7	5.9	7.7	6.0	-11.6%	0.6%	6.3	6.6	6.9	4.7%	0.5%
<b>Payments for capital assets</b>	<b>2.1</b>	<b>2.4</b>	<b>2.9</b>	<b>4.4</b>	<b>27.5%</b>	<b>0.3%</b>	<b>2.1</b>	<b>2.0</b>	<b>2.1</b>	<b>-22.2%</b>	<b>0.2%</b>
Machinery and equipment	2.1	2.4	2.9	4.4	27.5%	0.3%	2.1	2.0	2.1	-22.2%	0.2%
<b>Total</b>	<b>1 020.3</b>	<b>1 193.1</b>	<b>1 167.1</b>	<b>1 229.4</b>	<b>6.4%</b>	<b>100.0%</b>	<b>1 246.3</b>	<b>1 282.7</b>	<b>1 331.5</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.0%</b>	<b>4.5%</b>	<b>4.3%</b>	<b>4.4%</b>	<b>–</b>	<b>–</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	8.5	5.9	7.7	6.0	-11.0%	0.6%	6.3	6.6	6.9	4.7%	0.5%
Employee social benefits	8.5	5.9	7.7	6.0	-11.0%	0.6%	6.3	6.6	6.9	4.7%	0.5%
<b>Other transfers to households</b>											
<b>Current</b>	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.2	–	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 22.15 Social Reintegration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Social Reintegration																			
Salary level	2 057	50	2 021	970.8	0.5	1 893	1 046.3	0.6	1 848	1 085.3	0.6	1 835	1 136.4	0.6	1 822	1 188.3	0.7	-1.3%	100.0%
1 – 6	812	50	912	350.9	0.4	824	331.9	0.4	811	348.0	0.4	806	365.0	0.5	806	385.2	0.5	-0.7%	43.9%
7 – 10	1 219	–	1 087	593.3	0.5	1 047	686.4	0.7	1 016	707.8	0.7	1 007	740.2	0.7	994	770.2	0.8	-1.7%	54.9%
11 – 12	23	–	20	23.9	1.2	20	25.2	1.3	20	26.6	1.3	20	28.1	1.4	20	29.7	1.5	–	1.1%
13 – 16	3	–	2	2.6	1.3	2	2.8	1.4	2	2.9	1.5	2	3.1	1.6	2	3.3	1.6	–	0.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

# Judicial Inspectorate for Correctional Services

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	58.5	0.3	0.4	59.2	65.3	69.8
Inspections and Compliance Monitoring	18.8	–	–	18.8	19.9	20.5
Regional Coordination and Oversight	43.2	–	–	43.2	44.7	45.6
<b>Total expenditure estimates</b>	<b>120.5</b>	<b>0.3</b>	<b>0.4</b>	<b>121.2</b>	<b>130.0</b>	<b>135.9</b>

Executive authority Minister of Correctional Services  
Accounting officer Chief Executive Officer of the Inspectorate  
Website [www.jics.gov.za](http://www.jics.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Department purpose

*Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.*

## Mandate

The Judicial Inspectorate for Correctional Services is an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities. The inspectorate's mandate is derived from the Correctional Services Act (1998), which empowers it to conduct inspections, monitor treatment and report on the conditions of detention in correctional centres; and to ensure compliance with national and international standards, safeguard human rights, and report on the state of correctional facilities to Parliament and the Minister of Correctional Services to promote accountability and transparency in the correctional system. The inspectorate was designated as a national government component from 1 April 2024.

## Selected performance indicators

**Table 1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of correctional facilities inspected on the conditions and treatment of inmates per year	Inspections and Compliance Monitoring	Outcome 20: Safer communities and increased business confidence	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	136	150	150	160
Percentage of investigations mandated within 7 days of the notification per year	Inspections and Compliance Monitoring		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	80%	80%	80%	80%
Percentage of urgent and unresolved complaints received and processed within 60 days of receiving all relevant documents per year	Inspections and Compliance Monitoring		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	70%	70%	70%	70%
Percentage of reported unnatural deaths in correctional facilities received and processed per year	Inspections and Compliance Monitoring		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%	100%
Percentage of reported natural deaths in correctional facilities received and processed per year	Inspections and Compliance Monitoring		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%	100%

1. No historical data available.

## Expenditure overview

The inspectorate plays a crucial role in overseeing correctional facilities and ensuring that the rights of inmates are upheld. In its efforts to ensure that correctional facilities comply with human rights standards, the inspectorate will focus on improving its oversight functions and enhancing its capacity over the next 3 years. This entails developing the skills and expertise of staff and fostering effective monitoring and adherence to

human rights standards.

To give effect to this, over the period ahead, the inspectorate will aim to increase the number of correctional facilities inspected on the conditions for and treatment of inmates from 136 in 2024/25 to 160 in 2027/28, and ensure that 80 per cent of investigations are mandated within 7 days of notification. These activities are funded through the *Inspections and Compliance Monitoring* programme's allocation of R59.2 million over the MTEF period, accounting for 15.1 per cent of the inspectorate's total budget.

As the inspectorate's work is labour intensive, an estimated 66.0 per cent (R258.5 million) of its total budget over the medium term is allocated to compensation of employees. Spending on goods and services accounts for an estimated 33.6 per cent (R126.5 million) of total projected costs, mainly for travel and subsistence, supplies associated with on-site inspections, and the investigations and legal support that are vital for addressing prisoner complaints and managing legal proceedings.

Expenditure is projected to increase at an average annual rate of 5.8 per cent, from R114.6 million in 2024/25 to R135.9 million in 2027/28. The inspectorate has an estimated budget of R387.1 million over the period ahead. The inspectorate is also allocated additional funding of R2.6 million to provide for cost-of-living adjustments over the medium term.

## Expenditure trends and estimates

**Table 2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Inspections and Compliance Monitoring											
3. Regional Coordination and Oversight											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Programme 1	–	–	24.5	58.9	0.0%	45.4%	59.2	65.3	69.8	5.8%	50.5%
Programme 2	–	–	11.3	16.5	0.0%	15.2%	18.8	19.9	20.5	7.4%	15.1%
Programme 3	–	–	33.3	39.2	0.0%	39.4%	43.2	44.7	45.6	5.2%	34.4%
Subtotal	–	–	69.1	114.6	0.0%	100.0%	121.2	130.0	135.9	5.8%	100.0%
Total	–	–	69.1	114.6	0.0%	100.0%	121.2	130.0	135.9	5.8%	100.0%
Change to 2024				–			0.8	0.9	0.9		
Budget estimate											
Economic classification											
Current payments	–	–	69.1	114.6	0.0%	100.0%	120.5	129.3	135.2	5.7%	99.6%
Compensation of employees	–	–	69.1	72.7	0.0%	77.2%	82.6	86.0	89.9	7.3%	66.0%
Goods and services <sup>1</sup>	–	–	–	41.8	0.0%	22.8%	37.9	43.3	45.3	2.7%	33.6%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	–	–	–	3.8	0.0%	2.0%	2.6	2.7	2.8	-9.1%	2.4%
Computer services	–	–	–	13.4	0.0%	7.3%	10.4	10.8	12.5	-2.3%	9.4%
Fleet services (including government motor transport)	–	–	–	1.4	0.0%	0.8%	1.1	1.2	1.1	-8.1%	1.0%
Operating leases	–	–	–	7.8	0.0%	4.2%	8.1	8.5	9.2	5.9%	6.7%
Property payments	–	–	–	3.4	0.0%	1.9%	3.9	7.8	8.1	33.5%	4.6%
Travel and subsistence	–	–	–	7.4	0.0%	4.0%	6.1	6.3	5.9	-7.2%	5.1%
Transfers and subsidies <sup>1</sup>	–	–	–	0.0	0.0%	0.0%	0.3	0.3	0.3	159.0%	0.2%
Provinces and municipalities	–	–	–	0.0	0.0%	0.0%	0.0	0.0	0.0	5.0%	0.0%
Households	–	–	–	–	0.0%	0.0%	0.3	0.3	0.3	0.0%	0.2%
Payments for capital assets	–	–	–	–	0.0%	0.0%	0.4	0.4	0.4	0.0%	0.2%
Machinery and equipment	–	–	–	–	0.0%	0.0%	0.4	0.4	0.4	0.0%	0.2%
Total	–	–	69.1	114.6	0.0%	100.0%	121.2	130.0	135.9	5.8%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Households											
Social benefits											
Current	–	–	–	–	–	–	308	303	308	–	91.8%
Social benefits	–	–	–	–	–	–	308	303	308	–	91.8%
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	–	19	–	100.0%	20	21	22	5.0%	8.2%
Vehicle licenses	–	–	–	19	–	100.0%	20	21	22	5.0%	8.2%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>–</b>	<b>100.0%</b>	<b>328</b>	<b>324</b>	<b>330</b>	<b>159.0%</b>	<b>100.0%</b>

## Personnel information

Table 4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Inspections and Compliance Monitoring																			
3. Regional Coordination and Oversight																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Judicial Inspectorate for Correctional Services																			
Salary level	295	217	279	69.1	0.2	277	72.7	0.3	289	82.6	0.3	302	86.0	0.3	310	89.9	0.3	3.9%	100.0%
1 – 6	17	–	13	7.1	0.5	16	8.7	0.5	22	14.4	0.6	31	15.2	0.5	34	16.3	0.5	28.5%	8.8%
7 – 10	48	–	44	22.9	0.5	51	26.5	0.5	55	28.2	0.5	57	29.6	0.5	63	32.6	0.5	7.1%	19.1%
11 – 12	9	–	9	8.0	0.9	9	7.7	0.9	12	10.2	0.9	13	11.4	0.9	13	11.2	0.9	13.5%	3.9%
13 – 16	4	–	4	5.2	1.3	4	5.2	1.3	4	5.2	1.3	4	5.2	1.3	4	5.2	1.3	–	1.4%
Other	217	217	209	25.9	0.1	197	24.5	0.1	197	24.5	0.1	197	24.6	0.1	197	24.6	0.1	0.0%	66.8%
Programme	295	217	279	69.1	0.2	277	72.7	0.3	289	82.6	0.3	302	86.0	0.3	310	89.9	0.3	3.9%	100.0%
Programme 1	42	6	37	24.5	0.7	40	26.0	0.7	43	28.8	0.7	45	29.9	0.7	47	30.8	0.6	6.3%	14.9%
Programme 2	20	2	17	11.3	0.7	20	13.3	0.7	24	15.4	0.7	32	16.3	0.5	33	16.9	0.5	17.9%	9.3%
Programme 3	233	209	225	33.3	0.1	217	33.5	0.2	222	38.4	0.2	225	39.8	0.2	230	42.2	0.2	1.9%	75.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
2. Rand million.

## Departmental receipts

Table 5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	–	–	–	21	21	–	–	31	31	31	13.9%	–
Sales of goods and services produced by department	–	–	–	9	9	–	–	9	9	9	–	–
Sales by market establishments	–	–	–	9	9	–	–	9	9	9	–	–
of which:												
Market establishment: Rental parking (covered and open)	–	–	–	2	2	–	–	2	2	2	–	–
Debt recovered from private sector for domestic services	–	–	–	1	1	–	–	1	1	1	–	–
Non-contractual debt recovered from staff	–	–	–	6	6	–	–	6	6	6	–	–
Sales of scrap, waste, arms and other used current goods	–	–	–	12	12	–	–	12	12	12	–	–
of which:												
Revenue other than assets	–	–	–	12	12	–	–	12	12	12	–	–
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	10	10	10	–	–
National Revenue Fund receipts	–	–	–	–	114 607	–	100.0%	120 337	129 149	134 989	5.6%	100.0%
of which:												
Transfer	–	–	–	–	114 607	–	100.0%	120 337	129 149	134 989	5.6%	100.0%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21</b>	<b>114 628</b>	<b>–</b>	<b>100.0%</b>	<b>120 368</b>	<b>129 180</b>	<b>135 020</b>	<b>5.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the government component.

### Expenditure trends and estimates

**Table 6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Management	–	–	–	1.6	–	1.9%	17.1	17.8	18.5	127.3%	21.7%
Human resources	–	–	24.5	38.5	–	75.5%	19.2	23.5	24.9	-13.5%	41.9%
Finance	–	–	–	4.8	–	5.7%	8.7	9.2	9.5	25.8%	12.7%
Information technology	–	–	–	13.8	–	16.5%	11.9	12.4	14.5	1.8%	20.7%
Strategic management	–	–	–	0.3	–	0.4%	2.4	2.4	2.4	94.8%	3.0%
Total	–	–	24.5	58.9	–	100.0%	59.2	65.3	69.8	5.8%	100.0%
Change to 2024 Budget estimate				–			(1.5)	(1.6)	(1.6)		
Economic classification											
Current payments	–	–	24.5	58.9	–	100.0%	58.5	64.6	69.1	5.5%	99.2%
Compensation of employees	–	–	24.5	26.0	–	60.5%	28.8	29.9	30.8	5.9%	45.6%
Goods and services	–	–	–	32.9	–	39.5%	29.7	34.7	38.3	5.2%	53.6%
of which:						–					–
Audit costs: External	–	–	–	3.8	–	4.5%	2.6	2.7	2.8	-9.1%	4.7%
Computer services	–	–	–	13.4	–	16.1%	10.4	10.8	12.5	-2.3%	18.6%
Operating leases	–	–	–	7.8	–	9.3%	8.1	8.5	9.2	5.9%	13.3%
Property payments	–	–	–	3.4	–	4.1%	3.9	7.8	8.1	33.5%	9.2%
Travel and subsistence	–	–	–	1.6	–	1.9%	2.3	2.3	2.6	17.5%	3.5%
Operating payments	–	–	–	0.3	–	0.4%	0.4	0.4	0.4	4.6%	0.6%
Transfers and subsidies	–	–	–	0.0	–	–	0.3	0.3	0.3	159.0%	0.4%
Provinces and municipalities	–	–	–	0.0	–	–	0.0	0.0	0.0	5.0%	–
Households	–	–	–	–	–	–	0.3	0.3	0.3	–	0.4%
Payments for capital assets	–	–	–	–	–	–	0.4	0.4	0.4	–	0.4%
Machinery and equipment	–	–	–	–	–	–	0.4	0.4	0.4	–	0.4%
Total	–	–	24.5	58.9	–	100.0%	59.2	65.3	69.8	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.0%	0.0%	35.4%	51.4%	–	–	48.8%	50.3%	51.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	–	–	–	0.3	0.3	0.3	–	0.4%
Social benefits	–	–	–	–	–	–	0.3	0.3	0.3	–	0.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	–	0.0	–	–	0.0	0.0	0.0	5.0%	–
Vehicle licenses	–	–	–	0.0	–	–	0.0	0.0	0.0	5.0%	–

### Personnel information

**Table 7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	42	6	37	24.5	0.7	40	26.0	0.7	43	28.8	0.7	45	29.9	0.7	47	30.8	0.6	6.3%	100.0%
1 – 6	11	–	9	3.3	0.4	10	3.7	0.4	11	4.0	0.4	11	4.0	0.4	14	5.1	0.4	11.7%	26.2%
7 – 10	12	–	10	6.4	0.6	12	7.8	0.7	12	7.8	0.7	12	7.8	0.7	12	7.8	0.7	–	27.4%
11 – 12	9	–	9	8.0	0.9	9	7.7	0.9	12	10.2	0.9	13	11.4	0.9	13	11.2	0.9	13.5%	26.3%
13 – 16	4	–	4	5.2	1.3	4	5.2	1.3	4	5.2	1.3	4	5.2	1.3	4	5.2	1.3	–	9.1%
Other	6	6	5	1.6	0.3	5	1.5	0.3	5	1.5	0.3	5	1.5	0.3	5	1.5	0.3	–	11.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Programme 2: Inspections and Compliance Monitoring

### Programme purpose

Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.

### Objectives

- Improve independent oversight of correctional facilities by:
  - improving the treatment of inmates by increasing the number of inspections at correctional facilities from 136 in 2024/25 to 160 in 2027/28
  - ensuring that all targeted inspections are carried out over the MTEF period
  - ensuring effective oversight by conducting investigations on the treatment of inmates and conditions in correctional facilities
  - ensuring that 70 per cent of complaints are analysed, reported and provided with feedback within 60 days
  - ensuring that all unnatural deaths are reported over the MTEF period.

### Subprogramme

- *Legal and Special Operations* protects the dignity of inmates by managing and overseeing complaints, inspections, investigations, reports and recommendations made on conditions in correctional and remand detention centres.

### Expenditure trends and estimates

**Table 8 Inspections and Compliance Monitoring expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Legal and Special Operations	–	–	11.3	16.5	–	100.0%	18.8	19.9	20.5	7.4%	100.0%
Total	–	–	11.3	16.5	–	100.0%	18.8	19.9	20.5	7.4%	100.0%
Change to 2024				–			1.0	1.1	1.1		
Budget estimate											
Economic classification											
Current payments	–	–	11.3	16.5	–	100.0%	18.8	19.9	20.5	7.4%	100.0%
Compensation of employees	–	–	11.3	13.3	–	88.4%	15.4	16.3	16.9	8.3%	81.7%
Goods and services	–	–	–	3.2	–	11.6%	3.4	3.6	3.6	3.5%	18.3%
of which:						–					–
Minor assets	–	–	–	0.0	–	0.2%	0.3	0.3	0.1	2.1%	0.8%
Communication	–	–	–	0.1	–	0.2%	0.1	0.1	0.1	13.6%	0.5%
Consultants: Business and advisory services	–	–	–	0.8	–	2.7%	0.8	0.8	0.9	4.6%	4.2%
Legal services	–	–	–	1.0	–	3.6%	1.1	1.1	1.2	4.8%	5.7%
Fleet services (including government motor transport)	–	–	–	0.2	–	0.5%	0.2	0.3	0.3	21.8%	1.2%
Travel and subsistence	–	–	–	1.1	–	3.9%	0.8	1.0	1.0	-2.0%	5.1%
Total	–	–	11.3	16.5	–	100.0%	18.8	19.9	20.5	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure			16.4%	14.4%	–	–	15.5%	15.3%	15.1%	–	–

## Personnel information

**Table 9 Inspections and Compliance Monitoring personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	
Inspections and Compliance																			
Monitoring																			
Salary level	20	2	17	11.3	0.7	20	13.3	0.7	24	15.4	0.7	32	16.3	0.5	33	16.9	0.5	17.9%	100.0%
1 – 6	4	–	2	1.2	0.6	4	2.5	0.6	7	4.1	0.6	15	4.9	0.3	15	4.9	0.3	56.2%	37.6%
7 – 10	14	–	13	7.8	0.6	14	8.6	0.6	15	9.0	0.6	15	9.0	0.6	16	9.6	0.6	3.8%	55.0%
Other	2	2	2	2.3	1.2	2	2.3	1.2	2	2.3	1.2	2	2.4	1.2	2	2.4	1.2	0.8%	7.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Regional Coordination and Oversight

### Programme purpose

Manage and coordinate regional functions and activities to ensure effective oversight.

### Objectives

- Improve independent oversight of correctional facilities over the medium term by ensuring:
  - the effective management, supervision and control of independent correctional centre visitors
  - that 148 visitors committee meetings are conducted.

### Subprogramme

- Operations* enhances the management, control and supervision of independent correctional centre visitors through the effective and efficient management of regional operational, human resource and financial matters; provides operational support to independent correctional centre visitors; monitors compliance with section 94 of the Correctional Services Act (1998), as amended, through visitors committee meetings; and promotes public interest and involvement in corrections.

## Expenditure trends and estimates

**Table 10 Regional Coordination and Oversight expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Operations	–	–	33.3	39.2	–	100.0%	43.2	44.7	45.6	5.2%	100.0%
Total	–	–	33.3	39.2	–	100.0%	43.2	44.7	45.6	5.2%	100.0%
Change to 2024 Budget estimate				–			1.3	1.3	1.4		
Economic classification											
Current payments	–	–	33.3	39.2	–	100.0%	43.2	44.7	45.6	5.2%	100.0%
Compensation of employees	–	–	33.3	33.5	–	92.1%	38.4	39.8	42.2	8.0%	89.0%
Goods and services	–	–	–	5.7	–	7.9%	4.8	5.0	3.4	-15.6%	11.0%
of which:											
Advertising	–	–	–	0.0	–	–	0.1	0.1	0.1	56.0%	0.2%
Minor assets	–	–	–	0.1	–	0.2%	0.6	0.8	0.1	-28.4%	0.9%
Communication	–	–	–	0.2	–	0.2%	0.2	0.2	0.2	11.0%	0.5%
Fleet services (including government motor transport)	–	–	–	0.4	–	0.5%	0.6	0.5	0.5	15.2%	1.2%
Consumables: Stationery, printing and office supplies	–	–	–	0.2	–	0.3%	0.2	0.2	0.2	-5.2%	0.5%
Travel and subsistence	–	–	–	4.7	–	6.5%	3.1	3.1	2.3	-21.6%	7.6%
Total	–	–	33.3	39.2	–	100.0%	43.2	44.7	45.6	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure			48.2%	34.2%	–	–	35.7%	34.4%	33.6%	–	–

## Personnel information

**Table 11 Regional Coordination and Oversight personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Regional Coordination and Oversight			225	33.3	0.1	217	33.5	0.2	222	38.4	0.2	225	39.8	0.2	230	42.2	0.2	1.9%	100.0%
Salary level	233	209	2	2.6	1.3	2	2.6	1.3	5	6.3	1.3	5	6.3	1.3	5	6.3	1.3	33.6%	1.8%
1 – 6	2	–	2	2.6	1.3	2	2.6	1.3	5	6.3	1.3	5	6.3	1.3	5	6.3	1.3	33.6%	1.8%
7 – 10	22	–	21	8.6	0.4	25	10.1	0.4	28	11.4	0.4	30	12.8	0.4	35	15.2	0.4	11.9%	13.1%
Other	209	209	202	22.0	0.1	190	20.7	0.1	190	20.7	0.1	190	20.7	0.1	190	20.7	0.1	–	85.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



# Defence

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	5 733.0	71.8	35.1	5 839.9	6 122.3	6 401.4
Force Employment	5 070.8	725.5	107.7	5 904.0	6 143.6	5 870.1
Landward Defence	17 109.1	533.6	21.7	17 664.4	18 355.4	19 266.3
Air Defence	5 883.9	910.5	76.3	6 870.7	7 196.1	7 536.5
Maritime Defence	3 661.5	995.2	21.6	4 678.3	4 985.8	5 204.4
Military Health Support	6 020.8	25.4	93.3	6 139.4	6 422.5	6 803.7
Defence Intelligence	856.1	325.0	3.1	1 184.2	1 240.4	1 292.5
General Support	5 735.5	1 473.6	450.7	7 659.9	8 051.8	8 287.2
<b>Total expenditure estimates</b>	<b>50 070.6</b>	<b>5 060.4</b>	<b>809.6</b>	<b>55 940.7</b>	<b>58 517.9</b>	<b>60 662.2</b>

Executive authority Minister of Defence and Military Veterans

Accounting officer Secretary for Defence

Website [www.dod.mil.za](http://www.dod.mil.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.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.*

## Mandate

The Department of Defence derives its mandate from section 200 of the Constitution; the Defence Act (2002), as amended by the Defence Amendment Act (2010); the 1996 White Paper on Defence; and the 2015 South African Defence Review. The department is required to provide, manage, prepare and employ defence capabilities in line with South Africa's needs.

## Selected performance indicators

**Table 23.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of reserve force person days per year	Administration	Outcome 21: Effective border management and development in Africa and globally	3 237 118	2 818 497	3 257 162	1 997 872	1 997 872	1 997 872	1 999 877
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment		100% (32)	88% (28/32)	79% (25.4/32)	100%	100%	100%	100%
Percentage compliance with number of external operations conducted per year	Force Employment		100% (2)	67% (2/3)	75% (2.3/3)	100%	100%	100%	100%
Percentage compliance with number of internal operations conducted per year	Force Employment		100% (4)	100% (4)	100 (4)	100%	100%	100%	100%
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment		1	4	1	2	3	3	3
Number of landward sub-units deployed on border safeguarding per year	Force Employment		15	15	15	15	15	15	15
Number of maritime coastal patrols conducted per year	Force Employment		4	2	3	4	4	4	4
Number of hours flown per year	Air Defence		15 216	12 059	6 904	12 000	12 000	12 000	12 000
Number of hours at sea per year	Maritime Defence		7 614	2 770	2 641	8 000	8 000	8 000	8 000

## Expenditure overview

The department will continue to focus on protecting the country's people and territorial integrity over the medium term through internal and external operations. This includes safeguarding South Africa's borders and participating in regional peace support operations.

Expenditure is set to increase at an average annual rate of 3 per cent, from R55.5 billion in 2024/25 to R60.7 billion in 2027/28. As the department's work is labour intensive, an estimated 65.1 per cent (R115.1 billion) of its budget of R175.1 billion over the medium term is allocated to compensation of employees. However, the budget for compensation of employees remains constrained. To lessen the impact of this over the next 3 years, the department will continue to manage commuted overtime within the South African Military Health Service by ensuring that it does not exceed 30 per cent of each employee's total annual salary package and allow natural attrition to ensure that personnel numbers do not exceed 73 000. To further manage personnel costs over the next 2 years, the department will facilitate the participation of a targeted 4 000 eligible members of the South African National Defence Force in the government-wide early retirement programme, which allows retirement without penalties on pension benefits.

Over the next 3 years, R66.5 million is allocated to cover costs related to the 13 staff members overseeing Denel, which shifts from the abolished Department of Public Enterprises to the Department of Defence as part of the national macro organisation of government. A further R34.7 million is allocated to the department over the medium term to cover expenses associated with the appointment of an additional deputy minister of defence and military veterans.

### ***Safeguarding South Africa's borders, territorial integrity and supporting the police***

Border security remains a priority for the South African National Defence Force. Accordingly, over the MTEF period, the department plans to continue to deploy 15 landward sub-units to patrol 4 471km of South Africa's land borders with Botswana, eSwatini, Lesotho, Mozambique, Namibia and Zimbabwe.

The department will continue to prioritise the acquisition of vehicles and advanced technologies that serve as a force multiplier to enhance border protection and prevent illegal activities. It will also continue to support the South African Police Service to tackle internal security threats as they arise. These activities are carried out in the *Support to the People* subprogramme in the *Force Employment* programme, which has a budget of R4.1 billion over the period ahead. An additional R150 million is allocated in 2026/27 in the same subprogramme for the deployment of South African National Defence Force members to support the South African Police Service during the 2026 local government elections.

### ***Participating in regional peace support operations***

An additional allocation of R5 billion over the period ahead is expected to cover expenses related to South Africa's regional peacekeeping commitments in the Democratic Republic of the Congo through Operation Thiba. This spending is in the *Regional Security* subprogramme in the *Force Employment* programme.

## Expenditure trends and estimates

**Table 23.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

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											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	5 384.0	9 481.4	5 389.3	5 609.2	1.4%	11.7%	5 839.9	6 122.3	6 401.4	4.5%	10.4%
Programme 2	4 117.1	5 012.4	5 308.0	7 422.0	21.7%	9.9%	5 904.0	6 143.6	5 870.1	-7.5%	11.0%
Programme 3	16 372.1	17 732.0	18 902.5	16 995.2	1.3%	31.6%	17 664.4	18 355.4	19 266.3	4.3%	31.3%
Programme 4	5 881.2	6 763.5	7 770.4	6 695.1	4.4%	12.2%	6 870.7	7 196.1	7 536.5	4.0%	12.3%
Programme 5	4 133.4	4 662.6	4 377.3	4 443.8	2.4%	8.0%	4 678.3	4 985.8	5 204.4	5.4%	8.4%
Programme 6	5 525.7	5 979.6	6 032.3	5 816.6	1.7%	10.5%	6 139.4	6 422.5	6 803.7	5.4%	10.9%
Programme 7	778.3	1 114.0	1 183.9	1 128.4	13.2%	1.9%	1 184.2	1 240.4	1 292.5	4.6%	2.1%
Programme 8	6 601.0	7 261.3	6 898.2	7 396.4	3.9%	12.7%	7 659.9	8 051.8	8 287.2	3.9%	13.6%
Subtotal	48 792.8	58 006.9	55 861.9	55 506.6	4.4%	98.5%	55 940.7	58 517.9	60 662.2	3.0%	100.0%
Total	51 823.7	58 211.6	55 861.9	55 506.6	2.3%	100.0%	55 940.7	58 517.9	60 662.2	3.0%	100.0%
Change to 2024				–			2 165.1	2 280.5	1 881.8		
Budget estimate											
Economic classification											
Current payments	44 359.7	47 201.1	47 320.5	49 380.1	3.6%	85.0%	50 070.6	52 474.9	54 385.5	3.3%	89.5%
Compensation of employees	33 701.9	34 660.6	35 307.1	35 148.4	1.4%	62.7%	36 703.1	38 421.2	39 940.3	4.4%	65.1%
Goods and services <sup>1</sup>	10 657.9	12 540.4	12 013.4	14 231.6	10.1%	22.3%	13 367.5	14 053.7	14 445.2	0.5%	24.3%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	754.2	854.9	735.1	934.6	7.4%	1.5%	1 042.6	1 084.4	1 091.3	5.3%	1.8%
Contractors	1 215.4	1 377.1	1 180.3	1 872.2	15.5%	2.5%	1 619.5	1 758.9	1 785.7	-1.6%	3.1%
Inventory: Food and food supplies	1 413.5	1 537.8	1 644.8	1 645.4	5.2%	2.8%	1 598.1	1 697.9	1 640.6	-0.1%	2.9%
Operating leases	1 381.0	1 966.5	1 343.0	1 582.2	4.6%	2.8%	1 221.6	1 291.2	1 347.7	-5.2%	2.4%
Property payments	1 540.0	1 361.8	1 532.0	2 357.0	15.2%	3.1%	2 318.5	2 456.2	2 561.7	2.8%	4.2%
Travel and subsistence	1 071.9	1 452.9	1 970.2	1 044.9	-0.8%	2.5%	1 007.3	1 059.8	1 126.5	2.5%	1.8%
Transfers and subsidies <sup>1</sup>	3 401.2	5 786.0	7 451.4	5 315.2	16.0%	9.9%	5 060.4	5 236.3	5 392.0	0.5%	9.1%
Provinces and municipalities	0.2	0.2	0.2	0.2	12.6%	0.0%	0.2	0.2	0.3	2.4%	0.0%
Departmental agencies and accounts	1 666.0	2 800.2	3 605.3	3 658.2	30.0%	5.3%	2 877.8	2 988.8	3 088.1	-5.5%	5.5%
Foreign governments and international organisations	55.5	133.4	77.6	–	-100.0%	0.1%	487.0	455.0	421.0	0.0%	0.6%
Public corporations and private enterprises	1 480.1	1 478.9	1 446.7	1 400.4	-1.8%	2.6%	1 464.7	1 531.8	1 600.4	4.5%	2.6%
Non-profit institutions	7.8	3.4	4.7	11.9	15.5%	0.0%	11.0	11.4	11.9	-0.2%	0.0%
Households	191.7	1 370.0	2 316.9	244.4	8.4%	1.9%	219.8	249.1	270.3	3.4%	0.4%
Payments for capital assets	1 028.9	1 619.4	1 085.5	811.4	-7.6%	2.1%	809.6	806.7	884.7	2.9%	1.4%
Buildings and other fixed structures	416.1	748.3	494.2	393.8	-1.8%	0.9%	394.4	402.0	431.7	3.1%	0.7%
Machinery and equipment	562.9	582.2	560.6	395.1	-11.1%	0.9%	392.0	381.7	429.1	2.8%	0.7%
Heritage assets	–	212.9	–	–	0.0%	0.1%	–	–	–	0.0%	0.0%
Specialised military assets	–	–	5.3	21.0	0.0%	0.0%	20.6	21.9	22.8	2.8%	0.0%
Biological assets	0.3	–	0.6	0.0	-48.2%	0.0%	0.1	0.1	0.1	18.2%	0.0%
Software and other intangible assets	49.7	75.9	24.8	1.5	-68.6%	0.1%	2.5	0.9	1.1	-10.6%	0.0%
Payments for financial assets	3 033.9	3 605.1	4.5	–	-100.0%	3.0%	–	–	–	0.0%	0.0%
Total	51 823.7	58 211.6	55 861.9	55 506.6	2.3%	100.0%	55 940.7	58 517.9	60 662.2	3.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 23.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	167 661	1 357 290	2 312 197	244 401	13.4%	18.6%	219 785	249 068	270 346	3.4%	4.7%
Employee social benefits	167 661	1 357 290	2 312 197	244 401	13.4%	18.6%	219 785	249 068	270 346	3.4%	4.7%
<b>Other transfers to households</b>											
<b>Current</b>	23 997	12 664	4 727	–	-100.0%	0.2%	–	–	–	–	–
Claims against the state	23 997	12 664	4 727	–	-100.0%	0.2%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 665 991	2 800 160	3 605 308	3 658 159	30.0%	53.4%	2 877 755	2 988 765	3 088 137	-5.5%	60.0%
Safety and Security Sector	29 935	31 917	30 578	25 531	-5.2%	0.5%	29 801	31 177	31 138	6.8%	0.6%
Education and Training Authority											
Special defence account	1 630 556	2 762 243	3 568 730	3 626 628	30.5%	52.8%	2 842 954	2 953 588	3 052 999	-5.6%	59.4%
Castle Control Board	5 500	6 000	6 000	6 000	2.9%	0.1%	5 000	4 000	4 000	-12.6%	0.1%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	2	1	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	2	1	–	–	-100.0%	–	–	–	–	–	–
<b>Provincial agencies and funds</b>											
<b>Current</b>	167	164	151	241	13.0%	–	232	240	259	2.4%	–
Vehicle licences	167	164	151	241	13.0%	–	232	240	259	2.4%	–
<b>Non-profit institutions</b>											
<b>Current</b>	7 753	3 446	4 709	11 932	15.5%	0.1%	10 979	11 418	11 857	-0.2%	0.2%
Reserve Force Council	7 527	3 355	4 635	11 432	14.9%	0.1%	10 829	11 262	11 695	0.8%	0.2%
St John Ambulance Brigade	226	91	74	500	30.3%	–	150	156	162	-31.3%	–
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Current</b>	1 480 055	1 478 501	1 446 251	1 399 984	-1.8%	26.4%	1 464 582	1 531 681	1 600 300	4.6%	28.5%
Armaments Corporation of South Africa	1 480 055	1 478 501	1 446 251	1 399 984	-1.8%	26.4%	1 464 582	1 531 681	1 600 300	4.6%	28.5%
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	283	103	–	–	–	–	–	–	–	–
Claims against the state	–	283	103	–	–	–	–	–	–	–	–
<b>Other transfers to public corporations</b>											
<b>Current</b>	76	102	296	463	82.6%	–	112	113	123	-35.7%	–
Claims against the state	63	67	–	–	-100.0%	–	–	–	–	–	–
Communication licences	13	35	296	463	229.0%	–	112	113	123	-35.7%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	55 493	133 421	77 628	–	-100.0%	1.2%	487 000	455 000	421 000	–	6.5%
Southern African Development Community Secretariat	45 555	133 421	77 628	–	-100.0%	1.2%	487 000	455 000	421 000	–	6.5%
Foreign governments and international organisations	9 938	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>3 401 195</b>	<b>5 786 032</b>	<b>7 451 370</b>	<b>5 315 180</b>	<b>16.0%</b>	<b>100.0%</b>	<b>5 060 445</b>	<b>5 236 285</b>	<b>5 392 022</b>	<b>0.5%</b>	<b>100.0%</b>



## Personnel information

**Table 23.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																				
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Defence			69 429	—	68 288	35 307.1	0.5	71 051	35 148.4	0.5	71 654	36 703.1	0.5	73 069	38 421.2	0.5	74 492	39 940.3	0.5	
Salary level	69 429	—	68 288	35 307.1	0.5	71 051	35 148.4	0.5	71 654	36 703.1	0.5	73 069	38 421.2	0.5	74 492	39 940.3	0.5	1.6%	100.0%	
1 – 6	41 763	—	42 135	12 435.1	0.3	43 021	13 376.1	0.3	43 860	14 442.5	0.3	45 336	15 676.7	0.3	46 721	16 976.3	0.4	2.8%	61.6%	
7 – 10	25 086	—	23 755	12 735.8	0.5	25 414	14 372.3	0.6	25 217	15 182.3	0.6	25 169	15 980.6	0.6	25 204	16 891.4	0.7	-0.3%	34.8%	
11 – 12	2 009	—	1 871	1 700.5	0.9	2 042	1 971.7	1.0	1 995	2 034.5	1.0	1 982	2 131.7	1.1	1 984	2 250.8	1.1	-1.0%	2.8%	
13 – 16	569	—	525	801.8	1.5	572	908.9	1.6	580	972.7	1.7	577	1 021.6	1.8	578	1 080.2	1.9	0.3%	0.8%	
Other	2	—	2	7 633.8	3 816.9	2	4 519.5	2 259.8	2	4 071.2	2 035.6	5	3 610.7	722.1	5	2 741.6	548.3	35.7%	0.0%	
Programme	69 429	—	68 288	35 307.1	0.5	71 051	35 148.4	0.5	71 654	36 703.1	0.5	73 069	38 421.2	0.5	74 492	39 940.3	0.5	1.6%	100.0%	
Programme 1	3 971	—	3 338	1 997.2	0.6	4 043	2 239.7	0.6	4 014	2 371.9	0.6	3 989	2 491.1	0.6	4 000	2 609.2	0.7	-0.4%	5.5%	
Programme 2	2 198	—	2 000	2 962.8	1.5	2 360	3 578.7	1.5	2 385	3 387.5	1.4	2 398	3 542.9	1.5	2 406	3 440.9	1.4	0.6%	3.3%	
Programme 3	34 447	—	34 891	15 558.6	0.4	35 063	14 255.3	0.4	35 612	15 064.3	0.4	36 867	15 766.1	0.4	37 922	16 504.0	0.4	2.6%	50.1%	
Programme 4	8 817	—	8 799	4 315.7	0.5	9 107	4 306.6	0.5	9 172	4 531.3	0.5	9 209	4 742.4	0.5	9 321	4 959.9	0.5	0.8%	12.7%	
Programme 5	5 641	—	5 534	2 570.1	0.5	5 870	2 671.2	0.5	6 123	2 811.0	0.5	6 274	2 940.0	0.5	6 433	3 076.9	0.5	3.1%	8.5%	
Programme 6	6 787	—	6 745	4 239.9	0.6	6 933	4 238.6	0.6	6 873	4 466.5	0.6	6 869	4 669.8	0.7	6 871	4 882.1	0.7	-0.3%	9.5%	
Programme 7	1 043	—	989	705.9	0.7	1 055	671.9	0.6	1 041	707.2	0.7	1 026	740.2	0.7	1 032	772.3	0.7	-0.7%	1.4%	
Programme 8	6 525	—	5 992	2 957.0	0.5	6 620	3 186.4	0.5	6 434	3 363.4	0.5	6 437	3 528.8	0.5	6 507	3 694.9	0.6	-0.6%	9.0%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 23.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
<b>Departmental receipts</b>	<b>1 145 567</b>	<b>1 263 531</b>	<b>1 265 959</b>	<b>1 319 314</b>	<b>1 319 314</b>	<b>4.8%</b>	<b>100.0%</b>	<b>1 345 701</b>	<b>1 372 952</b>	<b>1 400 413</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>721 395</b>	<b>498 112</b>	<b>570 239</b>	<b>503 182</b>	<b>503 182</b>	<b>-11.3%</b>	<b>45.9%</b>	<b>513 246</b>	<b>523 510</b>	<b>533 981</b>	<b>2.0%</b>	<b>38.1%</b>
Administrative fees	6	9	7	30	30	71.0%	—	31	32	33	3.2%	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Request for information:	6	9	7	30	30	71.0%	—	31	32	33	3.2%	—
Promotion of Access to Information Act (2000)	—	—	—	—	—	—	—	—	—	—	—	—
Other sales	721 389	498 103	570 232	503 152	503 152	-11.3%	45.9%	513 215	523 478	533 948	2.0%	38.1%
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Rental capital assets	—	—	142 135	42 016	42 016	—	3.7%	114 256	116 541	118 872	41.4%	7.2%
Sale of goods	373 226	420 414	30 521	125 187	125 187	-30.5%	19.0%	15 491	15 800	16 116	-49.5%	3.2%
Services rendered	348 163	77 689	397 576	335 949	335 949	-1.2%	23.2%	383 468	391 137	398 960	5.9%	27.8%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>491</b>	<b>937</b>	<b>478</b>	<b>1 692</b>	<b>1 692</b>	<b>51.0%</b>	<b>0.1%</b>	<b>1 726</b>	<b>1 761</b>	<b>1 796</b>	<b>2.0%</b>	<b>0.1%</b>
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Scrap and waste	491	937	478	1 692	1 692	51.0%	0.1%	1 726	1 761	1 796	2.0%	0.1%
Transfers received	358 953	639 820	583 867	690 758	690 758	24.4%	45.5%	704 573	718 664	733 038	2.0%	52.4%
Fines, penalties and forfeits	1 077	1 178	1 730	1 462	1 462	10.7%	0.1%	1 491	1 521	1 551	2.0%	0.1%
Interest, dividends and rent on land	3 341	5 049	9 454	4 795	4 795	12.8%	0.5%	4 891	4 989	5 089	2.0%	0.4%
Interest	3 341	5 049	9 454	4 795	4 795	12.8%	0.5%	4 891	4 989	5 089	2.0%	0.4%
Sales of capital assets	2 557	18 408	7 564	33 282	33 282	135.2%	1.2%	33 948	34 966	35 666	2.3%	2.5%
Transactions in financial assets and liabilities	57 753	100 027	92 627	84 143	84 143	13.4%	6.7%	85 826	87 541	89 292	2.0%	6.4%
<b>Total</b>	<b>1 145 567</b>	<b>1 263 531</b>	<b>1 265 959</b>	<b>1 319 314</b>	<b>1 319 314</b>	<b>4.8%</b>	<b>100.0%</b>	<b>1 345 701</b>	<b>1 372 952</b>	<b>1 400 413</b>	<b>2.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department and its entities.

### Expenditure trends and estimates

**Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	74.3	59.1	56.0	135.6	22.2%	1.3%	153.0	161.0	167.9	7.4%	2.6%
Departmental Direction	35.6	39.7	33.8	51.1	12.7%	0.6%	54.6	60.3	63.0	7.3%	1.0%
Policy and Planning	96.3	115.7	138.7	144.7	14.5%	1.9%	163.4	171.6	179.4	7.4%	2.7%
Financial Services	371.7	396.1	401.0	473.8	8.4%	6.4%	498.6	522.3	547.0	4.9%	8.5%
Human Resources Support Services	910.0	1 045.2	1 047.6	1 009.5	3.5%	15.5%	1 065.4	1 119.5	1 170.0	5.0%	18.2%
Legal Services	338.0	391.3	375.9	404.3	6.1%	5.8%	426.2	443.3	464.0	4.7%	7.2%
Inspection and Audit Services	139.0	155.0	160.5	161.9	5.2%	2.4%	170.8	179.6	188.0	5.1%	2.9%
Acquisition Services and Management of Denel	89.0	3 494.6	91.8	98.7	3.5%	14.6%	103.6	110.2	115.9	5.5%	1.8%
Communication Services	83.4	47.6	65.6	125.8	14.7%	1.2%	131.1	134.7	140.5	3.8%	2.2%
South African National Defence Force Command and Control	192.1	206.8	207.1	202.5	1.8%	3.1%	213.6	224.2	234.7	5.0%	3.7%
Religious Services	17.8	23.1	24.4	22.2	7.8%	0.3%	23.3	24.4	25.6	4.8%	0.4%
Defence Reserve Direction	28.2	27.2	36.8	40.3	12.6%	0.5%	42.3	44.3	46.3	4.7%	0.7%
Defence Foreign Relations	220.3	319.6	12.7	19.7	-55.3%	2.2%	20.6	21.6	22.6	4.8%	0.4%
Office Accommodation	2 788.2	3 160.3	2 737.5	2 719.3	-0.8%	44.1%	2 773.4	2 905.2	3 036.6	3.7%	47.7%
Total	5 384.0	9 481.4	5 389.3	5 609.2	1.4%	100.0%	5 839.9	6 122.3	6 401.4	4.5%	100.0%
Change to 2024 Budget estimate				–			64.8	63.5	68.7		
Economic classification											
Current payments	5 296.0	5 810.2	5 079.5	5 522.7	1.4%	83.9%	5 733.0	6 014.2	6 287.7	4.4%	98.3%
Compensation of employees	2 113.2	2 231.9	1 997.2	2 239.7	2.0%	33.2%	2 371.9	2 491.1	2 609.2	5.2%	40.5%
Goods and services	3 182.8	3 578.3	3 082.3	3 283.0	1.0%	50.8%	3 361.1	3 523.1	3 678.4	3.9%	57.8%
of which:						–					–
Advertising	45.2	7.6	16.6	79.0	20.4%	0.6%	60.7	61.4	62.6	-7.4%	1.1%
Computer services	60.1	60.8	62.5	88.2	13.7%	1.0%	89.4	93.2	98.7	3.8%	1.5%
Operating leases	1 373.5	1 946.2	1 299.7	1 167.4	-5.3%	22.4%	1 166.8	1 244.4	1 300.8	3.7%	20.4%
Property payments	1 457.9	1 278.3	1 444.6	1 581.3	2.7%	22.3%	1 637.6	1 690.0	1 766.6	3.8%	27.8%
Travel and subsistence	76.2	99.0	112.6	100.0	9.5%	1.5%	111.3	121.3	128.9	8.8%	1.9%
Operating payments	23.9	30.2	7.9	66.6	40.7%	0.5%	90.9	96.6	98.2	13.8%	1.5%
Transfers and subsidies	61.6	172.8	259.2	56.9	-2.6%	2.1%	71.8	76.7	76.9	10.6%	1.2%
Provinces and municipalities	0.1	0.1	0.1	0.1	0.9%	–	0.1	0.1	0.1	5.0%	–
Departmental agencies and accounts	29.9	31.9	30.6	25.5	-5.2%	0.5%	29.8	31.2	31.1	6.8%	0.5%
Public corporations and private enterprises	0.0	0.0	9.7	0.0	-5.9%	–	10.7	11.2	11.2	1206.8%	0.1%
Non-profit institutions	7.5	3.4	4.6	11.4	14.9%	0.1%	10.8	11.3	11.7	0.8%	0.2%
Households	24.1	137.5	214.2	19.8	-6.2%	1.5%	20.3	23.0	22.8	4.7%	0.4%
Payments for capital assets	25.5	103.1	50.0	29.6	5.1%	0.8%	35.1	31.4	36.9	7.6%	0.6%
Buildings and other fixed structures	1.2	26.7	0.3	0.1	-65.2%	0.1%	0.6	0.6	0.6	128.7%	–
Machinery and equipment	24.3	69.4	49.5	28.6	5.6%	0.7%	32.9	30.8	36.2	8.1%	0.5%
Software and other intangible assets	0.0	7.1	0.2	0.9	231.2%	–	1.6	0.0	0.1	-47.3%	–
Payments for financial assets	0.9	3 395.2	0.5	–	-100.0%	13.1%	–	–	–	–	–
Total	5 384.0	9 481.4	5 389.3	5 609.2	1.4%	100.0%	5 839.9	6 122.3	6 401.4	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	16.3%	9.6%	10.1%	–	–	10.4%	10.5%	10.6%	–	–

**Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25				2024/25 - 2027/28		
<b>Households</b>											
<b>Social benefits</b>											
Current	21.0	137.5	213.7	19.8	-1.9%	1.5%	20.3	23.0	22.8	4.7%	0.4%
Employee social benefits	21.0	137.5	213.7	19.8	-1.9%	1.5%	20.3	23.0	22.8	4.7%	0.4%
<b>Other transfers to households</b>											
Current	3.1	–	0.5	–	-100.0%	–	–	–	–	–	–
Claims against the state	3.1	–	0.5	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	29.9	31.9	30.6	25.5	-5.2%	0.5%	29.8	31.2	31.1	6.8%	0.5%
Safety and Security Sector	29.9	31.9	30.6	25.5	-5.2%	0.5%	29.8	31.2	31.1	6.8%	0.5%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
Current	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Provincial agencies and funds</b>											
Current	0.1	0.1	0.1	0.1	1.8%	–	0.1	0.1	0.1	5.0%	–
Vehicle licences	0.1	0.1	0.1	0.1	1.8%	–	0.1	0.1	0.1	5.0%	–
<b>Non-profit institutions</b>											
Current	7.5	3.4	4.6	11.4	14.9%	0.1%	10.8	11.3	11.7	0.8%	0.2%
Reserve Force Council	7.5	3.4	4.6	11.4	14.9%	0.1%	10.8	11.3	11.7	0.8%	0.2%
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
Current	–	–	9.7	–	–	–	10.7	11.1	11.1	–	0.1%
Armaments Corporation of South Africa	–	–	9.7	–	–	–	10.7	11.1	11.1	–	0.1%
<b>Other transfers to public corporations</b>											
Current	0.0	0.0	0.0	0.0	-5.9%	–	0.0	0.0	0.0	21.6%	–
Communication licences	0.0	0.0	0.0	0.0	-5.9%	–	0.0	0.0	0.0	21.6%	–

## Personnel information

**Table 23.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	3 971	–	3 338	1 997.2	0.6	4 043	2 239.7	0.6	4 014	2 371.9	0.6	3 989	2 491.1	0.6	4 000	2 609.2	0.7	-0.4%	100.0%
1 – 6	1 587	–	1 274	399.8	0.3	1 611	533.9	0.3	1 597	564.4	0.4	1 596	595.4	0.4	1 600	630.2	0.4	-0.2%	39.9%
7 – 10	1 810	–	1 586	865.5	0.5	1 852	1 062.7	0.6	1 844	1 121.5	0.6	1 824	1 169.5	0.6	1 829	1 238.6	0.7	-0.4%	45.8%
11 – 12	443	–	372	344.4	0.9	448	440.0	1.0	441	455.9	1.0	438	477.8	1.1	440	505.9	1.1	-0.6%	11.0%
13 – 16	129	–	104	119.4	1.1	130	158.1	1.2	130	166.9	1.3	126	170.7	1.4	126	180.1	1.4	-1.0%	3.2%
Other	2	–	2	268.2	134.1	2	44.9	22.5	2	63.2	31.6	5	77.7	15.5	5	54.5	10.9	35.7%	0.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Force Employment

### Programme purpose

Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.

### Objectives

- Ensure successful joint force employment by:
  - providing and employing a special operations capability in accordance with national requirements by March 2028

- ensuring full participation in the number of peace missions instructed by the president by March 2028
- conducting 9 joint interdepartmental, interagency and multinational military force preparation exercises, excluding Special Forces exercises, by March 2028
- conducting internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis
- supporting other government departments and complying with international obligations on an ongoing basis
- providing a special operation capability on an ongoing basis
- providing external deployments on an ongoing basis.

## Subprogrammes

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces to promote peace, stability and security in the region and on the continent.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational-level headquarters.
- *Special Operations* provides and employs a special operations capability within the approved Special Forces mandate for the South African National Defence Force.
- *Regional Security* provides for the external deployment of forces to support South Africa's commitment to regional, continental and global security.
- *Support to the People* provides for the internal deployment of forces to support the South African Police Service and other government departments. This includes safeguarding borders, helping during disasters, and conducting search and rescue missions.

## Expenditure trends and estimates

**Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification**

Subprogramme						Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome			Adjusted appropriation				Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25		2025/26	2026/27	2027/28	2024/25 -	2027/28
Strategic Direction	171.0	199.5	199.3	190.1	3.6%	3.5%	199.4	205.5	213.5	4.0%	3.2%	
Operational Direction	394.4	446.9	431.4	460.6	5.3%	7.9%	486.6	515.6	525.4	4.5%	7.8%	
Special Operations	1 172.8	1 099.6	1 111.2	1 171.2	—	20.8%	1 232.6	1 279.0	1 339.4	4.6%	19.8%	
Regional Security	852.9	1 956.7	2 214.4	4 276.5	71.2%	42.5%	2 696.1	2 663.0	2 422.3	-17.3%	47.6%	
Support to the People	1 526.0	1 309.7	1 351.7	1 323.6	-4.6%	25.2%	1 289.2	1 480.4	1 369.5	1.1%	21.6%	
Total	4 117.1	5 012.4	5 308.0	7 422.0	21.7%	100.0%	5 904.0	6 143.6	5 870.1	-7.5%	100.0%	
Change to 2024					—			1 820.1	1 918.1	1 453.6		
Budget estimate												
Economic classification												
Current payments	3 505.0	4 103.2	4 546.6	6 325.6	21.7%	84.5%		5 070.8	5 341.1	5 085.3	-7.0%	86.1%
Compensation of employees	2 701.1	2 788.3	2 962.8	3 578.7	9.8%	55.0%	3 387.5	3 542.9	3 440.9	-1.3%	55.1%	
Goods and services	804.0	1 314.9	1 583.8	2 746.9	50.6%	29.5%	1 683.3	1 798.2	1 644.4	-15.7%	31.1%	
of which:						—					—	
Contractors	106.5	96.6	29.2	316.3	43.7%	2.5%	283.0	294.5	297.5	-2.0%	4.7%	
Inventory: Food and food supplies	281.1	343.8	316.9	436.4	15.8%	6.3%	392.2	416.9	353.7	-6.8%	6.3%	
Inventory: Fuel, oil and gas	84.3	104.9	104.3	274.2	48.1%	2.6%	181.7	187.2	174.5	-14.0%	3.2%	
Consumable supplies	33.1	33.4	31.9	83.2	36.0%	0.8%	75.8	81.1	79.4	-1.5%	1.3%	
Travel and subsistence	166.9	302.0	371.9	468.6	41.1%	6.0%	299.0	319.9	309.2	-12.9%	5.5%	
Operating payments	7.8	291.4	619.1	494.2	298.3%	6.5%	173.7	208.1	124.9	-36.8%	4.0%	
Transfers and subsidies	391.3	760.2	691.3	970.4	35.4%	12.9%	725.5	688.4	665.7	-11.8%	12.0%	
Provinces and municipalities	0.0	0.0	0.0	0.0	26.0%	—	0.0	0.0	0.0	-9.1%	—	
Departmental agencies and accounts	326.0	572.0	512.6	950.9	42.9%	10.8%	230.7	224.8	235.5	-37.2%	6.5%	
Foreign governments and international organisations	45.6	133.4	77.6	—	-100.0%	1.2%	487.0	455.0	421.0	—	5.4%	
Public corporations and private enterprises	10.3	9.8	0.3	10.3	—	0.1%	0.1	0.1	0.1	-79.3%	—	
Households	9.5	45.0	100.7	9.2	-1.0%	0.8%	7.7	8.5	9.1	-0.4%	0.1%	

**Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payments for capital assets	220.6	149.0	70.0	126.0	-17.0%	2.6%	107.7	114.1	119.1	-1.9%	1.8%
Buildings and other fixed structures	4.7	7.3	6.9	20.2	62.1%	0.2%	17.8	18.9	21.5	2.0%	0.3%
Machinery and equipment	215.9	141.7	63.1	86.6	-26.3%	2.3%	71.2	75.6	77.3	-3.7%	1.2%
Specialised military assets	–	–	–	19.2	–	0.1%	18.7	19.6	20.4	2.0%	0.3%
Payments for financial assets	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Total	4 117.1	5 012.4	5 308.0	7 422.0	21.7%	100.0%	5 904.0	6 143.6	5 870.1	-7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.4%	8.6%	9.5%	13.4%	–	–	10.6%	10.5%	9.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	9.4	44.6	100.7	9.2	-0.6%	0.7%	7.7	8.5	9.1	-0.4%	0.1%
Employee social benefits	9.4	44.6	100.7	9.2	-0.6%	0.7%	7.7	8.5	9.1	-0.4%	0.1%
Other transfers to households											
Current	0.1	0.3	0.1	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.1	0.3	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	326.0	572.0	512.6	950.9	42.9%	10.8%	230.7	224.8	235.5	-37.2%	6.5%
Special defence account	326.0	572.0	512.6	950.9	42.9%	10.8%	230.7	224.8	235.5	-37.2%	6.5%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	26.0%	–	0.0	0.0	0.0	-9.1%	–
Vehicle licences	0.0	0.0	0.0	0.0	26.0%	–	0.0	0.0	0.0	-9.1%	–
Public corporations and private enterprises											
Subsidies on products and production											
Current	10.3	9.7	–	10.2	-0.3%	0.1%	–	–	–	-100.0%	–
Armaments Corporation of South Africa	10.3	9.7	–	10.2	-0.3%	0.1%	–	–	–	-100.0%	–
Other transfers to public corporations											
Current	–	0.0	0.3	0.1	–	–	0.1	0.1	0.1	5.7%	–
Communication licences	–	0.0	0.3	0.1	–	–	0.1	0.1	0.1	5.7%	–
Foreign governments and international organisations											
Current	45.6	133.4	77.6	–	-100.0%	1.2%	487.0	455.0	421.0	–	5.4%
Southern African Development Community Secretariat	45.6	133.4	77.6	–	-100.0%	1.2%	487.0	455.0	421.0	–	5.4%

## Personnel information

**Table 23.9 Force Employment personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28				
Force Employment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 198	–	2 000	2 962.8	1.5	2 360	3 578.7	1.5	2 385	3 387.5	1.4	2 398	3 542.9	1.5	2 406	3 440.9	1.4	0.6%	100.0%
1 – 6	1 154	–	1 032	413.6	0.4	1 273	524.0	0.4	1 295	566.4	0.4	1 313	607.8	0.5	1 321	647.7	0.5	1.2%	54.5%
7 – 10	966	–	901	569.5	0.6	1 008	669.8	0.7	1 012	714.5	0.7	1 009	751.1	0.7	1 010	793.6	0.8	0.1%	42.3%
11 – 12	61	–	51	56.6	1.1	62	72.8	1.2	61	75.6	1.2	59	77.2	1.3	58	80.0	1.4	-2.2%	2.5%
13 – 16	17	–	16	22.9	1.4	17	25.5	1.5	17	27.0	1.6	17	28.4	1.7	17	30.0	1.8	–	0.7%
Other	–	–	–	1 900.3	–	–	2 286.7	–	–	2 004.0	–	–	2 078.3	–	–	1 889.6	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Landward Defence

### Programme purpose

Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.

## Objectives

- Defend and protect South Africa and its territory by:
  - providing 1 infantry capability for external deployment and for internal safety and security, including border safeguarding, per year
  - exercising 1 tank and armoured car capability and providing 1 squadron for internal deployment per year
  - exercising 1 composite artillery capability and providing 1 battery for internal deployment per year
  - exercising 1 air defence artillery capability and providing 1 battery for internal deployment per year
  - providing 1 sustained composite engineer capability for external deployment and for internal safety and security, and exercising 1 field engineer capability per year
  - providing 1 signal capability for external deployment and for internal signal support and exercising 1 composite signal capability per year
  - providing combat ready operational intelligence capabilities per year
  - providing combat ready tactical command and control capabilities per year
  - providing 2 infantry companies and 1 battalion headquarters for internal deployments per year.

## Subprogrammes

- *Strategic Direction* directs, orchestrates and controls the South African Army in achieving its mission to prepare and provide landward capabilities for the defence and protection of South Africa.
- *Infantry Capability* provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised, specialised and airborne infantry units.
- *Armour Capability* provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units.
- *Artillery Capability* provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units.
- *Air Defence Artillery Capability* provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units.
- *Engineering Capability* provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments through training, preparing, exercising and supporting field and construction engineer units.
- *Operational Intelligence* provides combat-ready operational intelligence capabilities to enable the successful planning and execution of operations through training, preparing, exercising and supporting intelligence units.
- *Command and Control Capability* provides combat-ready tactical command and control capabilities for integrated forces during force preparation and employment.
- *Support Capability* provides first-line, second-line and third-line support to units and bases, and ensures support to deployed combat units through training, preparing, exercising and supporting first-line and second-line maintenance units and workshops.
- *General Training Capability* provides general training capabilities through basic military training, junior leader training, common landward training, and command and management training at the training depot and decentralised units, the South African Army Gymnasium, the combat training centre and the South African Army College.
- *Signal Capability* provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments through training, preparing, exercising and supporting signal units.

## Expenditure trends and estimates

**Table 23.10 Landward Defence expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Strategic Direction	450.7	522.7	893.9	546.1	6.6%	3.4%	583.0	582.4	605.5	3.5%	3.2%
Infantry Capability	6 276.3	6 888.1	7 305.0	6 159.2	-0.6%	38.0%	6 356.0	6 630.9	6 980.1	4.3%	36.1%
Armour Capability	607.2	628.3	648.2	617.4	0.6%	3.6%	658.8	688.0	715.5	5.0%	3.7%
Artillery Capability	631.4	631.4	792.4	615.9	-0.8%	3.8%	660.4	689.8	716.5	5.2%	3.7%
Air Defence Artillery Capability	467.6	476.2	486.6	513.9	3.2%	2.8%	605.7	523.5	652.8	8.3%	3.2%
Engineering Capability	1 020.0	1 061.4	1 130.0	1 035.5	0.5%	6.1%	1 098.3	1 147.0	1 191.7	4.8%	6.2%
Operational Intelligence	291.4	308.7	324.0	292.9	0.2%	1.7%	325.7	335.8	349.0	6.0%	1.8%
Command and Control Capability	255.4	284.4	312.4	263.4	1.0%	1.6%	281.7	294.5	306.3	5.2%	1.6%
Support Capability	4 097.8	4 532.3	4 532.4	4 654.4	4.3%	25.5%	4 629.6	4 885.1	5 065.5	2.9%	26.6%
General Training Capability	664.6	709.4	695.9	674.6	0.5%	3.9%	730.7	763.0	794.1	5.6%	4.1%
Signal Capability	1 609.7	1 689.2	1 781.8	1 621.9	0.3%	9.6%	1 734.5	1 815.5	1 889.3	5.2%	9.8%
<b>Total</b>	<b>16 372.1</b>	<b>17 732.0</b>	<b>18 902.5</b>	<b>16 995.2</b>	<b>1.3%</b>	<b>100.0%</b>	<b>17 664.4</b>	<b>18 355.4</b>	<b>19 266.3</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2024				–			135.9	143.6	230.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>16 150.9</b>	<b>16 992.8</b>	<b>17 651.6</b>	<b>16 195.4</b>	<b>0.1%</b>	<b>95.7%</b>	<b>17 109.1</b>	<b>17 886.0</b>	<b>18 708.6</b>	<b>4.9%</b>	<b>96.7%</b>
Compensation of employees	14 446.6	14 969.0	15 558.6	14 255.3	-0.4%	84.6%	15 064.3	15 766.1	16 504.0	5.0%	85.2%
Goods and services	1 704.3	2 023.8	2 093.0	1 940.1	4.4%	11.1%	2 044.8	2 119.9	2 204.6	4.4%	11.5%
of which:											
Computer services	40.3	37.0	25.0	50.4	7.7%	0.2%	49.3	50.8	52.8	1.5%	0.3%
Contractors	44.2	44.6	23.1	147.4	49.4%	0.4%	137.8	182.2	171.2	5.1%	0.9%
Fleet services (including government motor transport)	31.3	52.7	27.1	59.4	23.7%	0.2%	43.1	54.3	56.0	-1.9%	0.3%
Inventory: Food and food supplies	750.1	766.7	858.4	812.0	2.7%	4.6%	832.7	884.0	868.9	2.3%	4.7%
Inventory: Fuel, oil and gas	172.2	231.6	244.4	403.7	32.8%	1.5%	444.3	452.3	531.9	9.6%	2.5%
Travel and subsistence	498.7	573.7	796.7	221.7	-23.7%	3.0%	235.8	244.3	256.6	5.0%	1.3%
<b>Transfers and subsidies</b>	<b>195.0</b>	<b>648.2</b>	<b>1 221.5</b>	<b>788.6</b>	<b>59.3%</b>	<b>4.1%</b>	<b>533.6</b>	<b>449.4</b>	<b>537.2</b>	<b>-12.0%</b>	<b>3.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	30.8%	–	0.0	0.0	0.0	1.7%	–
Departmental agencies and accounts	114.7	229.6	311.4	699.8	82.7%	1.9%	462.0	366.2	441.2	-14.3%	2.7%
Public corporations and private enterprises	6.0	0.4	1.7	1.1	-42.8%	–	0.0	0.0	0.0	-80.0%	–
Households	74.3	418.3	908.3	87.6	5.7%	2.1%	71.6	83.1	95.9	3.1%	0.5%
<b>Payments for capital assets</b>	<b>25.6</b>	<b>88.8</b>	<b>28.0</b>	<b>11.2</b>	<b>-24.0%</b>	<b>0.2%</b>	<b>21.7</b>	<b>20.1</b>	<b>20.5</b>	<b>22.2%</b>	<b>0.1%</b>
Buildings and other fixed structures	2.3	0.9	0.3	0.2	-54.3%	–	0.4	0.9	1.0	64.7%	–
Machinery and equipment	22.7	87.6	27.7	11.0	-21.5%	0.2%	21.3	19.1	19.5	21.0%	0.1%
Specialised military assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Software and other intangible assets	0.6	0.3	–	0.0	-64.1%	–	0.0	0.0	0.0	4.9%	–
<b>Payments for financial assets</b>	<b>0.5</b>	<b>2.2</b>	<b>1.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>16 372.1</b>	<b>17 732.0</b>	<b>18 902.5</b>	<b>16 995.2</b>	<b>1.3%</b>	<b>100.0%</b>	<b>17 664.4</b>	<b>18 355.4</b>	<b>19 266.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>33.6%</b>	<b>30.6%</b>	<b>33.8%</b>	<b>30.6%</b>	<b>–</b>	<b>–</b>	<b>31.6%</b>	<b>31.4%</b>	<b>31.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	58.1	408.8	907.0	87.6	14.7%	2.1%	71.6	83.1	95.9	3.1%	0.5%
Employee social benefits	58.1	408.8	907.0	87.6	14.7%	2.1%	71.6	83.1	95.9	3.1%	0.5%
<b>Other transfers to households</b>											
<b>Current</b>	16.2	9.5	1.4	–	-100.0%	–	–	–	–	–	–
Claims against the state	16.2	9.5	1.4	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	114.7	229.6	311.4	699.8	82.7%	1.9%	462.0	366.2	441.2	-14.3%	2.7%
Special defence account	114.7	229.6	311.4	699.8	82.7%	1.9%	462.0	366.2	441.2	-14.3%	2.7%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	30.8%	–	0.0	0.0	0.0	1.7%	–
Vehicle licences	0.0	0.0	0.0	0.0	30.8%	–	0.0	0.0	0.0	1.7%	–
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Current</b>	6.0	–	1.7	1.1	-42.9%	–	–	–	–	-100.0%	–
Armaments Corporation of South Africa	6.0	–	1.7	1.1	-42.9%	–	–	–	–	-100.0%	–
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	0.3	–	–	–	–	–	–	–	–	–
Claims against the state	–	0.3	–	–	–	–	–	–	–	–	–
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	0.1	–	0.0	21.6%	–	0.0	0.0	0.0	–	–
Claims against the state	–	0.1	–	–	–	–	–	–	–	–	–
Communication licences	0.0	–	–	0.0	21.6%	–	0.0	0.0	0.0	–	–

## Personnel information

**Table 23.11 Landward Defence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate									
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28			
Landward Defence		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost		
Salary level	34 447	–	34 891 15 558.6 0.4	35 063 14 255.3 0.4	35 612 15 064.3 0.4	36 867 15 766.1 0.4	37 922 16 504.0 0.4	2.6%	100.0%						
1 – 6	25 453	–	26 338 7 474.9 0.3	25 960 7 779.5 0.3	26 605 8 462.9 0.3	27 839 9 272.2 0.3	28 868 10 092.9 0.3	3.6%	75.1%						
7 – 10	8 779	–	8 354 4 239.7 0.5	8 885 4 745.2 0.5	8 790 5 001.8 0.6	8 813 5 288.8 0.6	8 840 5 599.0 0.6	-0.2%	24.3%						
11 – 12	180	–	166 153.1 0.9	183 178.7 1.0	182 188.3 1.0	180 196.4 1.1	179 206.0 1.2	-0.7%	0.5%						
13 – 16	35	–	33 41.0 1.2	35 46.1 1.3	35 48.6 1.4	35 51.3 1.5	35 54.1 1.5	–	0.1%						
Other	–	–	– 3 650.0 –	– 1 505.9 –	– 1 362.7 –	– 957.4 –	– 552.0 –								

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Air Defence

### Programme purpose

Provide prepared and supported air defence capabilities for the defence and protection of South Africa.

### Objectives

- Defend and protect South Africa and its airspace by providing:
  - 4 helicopter squadrons and 1 combat support helicopter squadron per year
  - 3 medium transport squadrons (1 VIP squadron, 1 maritime transport squadron, 1 light transport squadron and 1 liaison squadron) and 9 reserve squadrons per year
  - 1 air combat squadron per year
  - ongoing 24-hour air command and control capabilities.

### Subprogrammes

- Strategic Direction* provides strategic direction to the programme by formulating and controlling strategies, policies and plans through the air force office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- Operational Direction* provides operational direction to the programme by means of an air command.
- Helicopter Capability* provides and sustains light utility helicopters, medium transport helicopters and combat support helicopters crewed by appropriately qualified personnel.
- Transport and Maritime Capability* provides and sustains transport and maritime aircraft crewed by appropriately qualified personnel.
- Air Combat Capability* provides and sustains fighter aircraft crewed by appropriately qualified personnel.
- Operational Support and Intelligence Capability* prepares, develops, provides and supports protection, intelligence systems and counterintelligence support to the South African Air Force through protection squadrons, intelligence subsystems and intelligence training.
- Command and Control Capability* supplies and maintains command and control elements in support of air battle space operations.
- Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including the maintenance of all relevant systems and personnel, to support flying operations.
- Command Post* renders command and control over all missions flown.
- Training Capability* provides for the general education, training and development of air force personnel.



- *Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistics support capabilities to provide support to multiple defence systems and manage air service units.

## Expenditure trends and estimates

**Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Strategic Direction	24.0	28.8	31.4	74.0	45.6%	0.6%	34.9	31.5	33.9	-22.9%	0.6%
Operational Direction	80.8	184.3	163.6	56.4	-11.3%	1.8%	145.7	148.1	158.8	41.3%	1.8%
Helicopter Capability	874.8	1 085.4	711.8	908.6	1.3%	13.2%	798.5	859.1	880.8	-1.0%	12.2%
Transport and Maritime Capability	458.1	536.5	1 525.7	495.4	2.6%	11.1%	611.7	675.5	690.5	11.7%	8.7%
Air Combat Capability	189.2	403.7	597.7	649.4	50.8%	6.8%	681.3	715.1	753.6	5.1%	9.9%
Operational Support and Intelligence Capability	387.2	414.6	424.7	402.3	1.3%	6.0%	409.4	424.9	444.3	3.4%	5.9%
Command and Control Capability	408.1	430.8	417.3	403.7	-0.4%	6.1%	420.5	466.7	502.8	7.6%	6.3%
Base Support Capability	2 271.2	2 406.8	2 597.1	2 306.9	0.5%	35.3%	2 344.3	2 404.7	2 536.0	3.2%	33.9%
Command Post	68.4	82.1	112.2	103.0	14.6%	1.3%	105.5	112.3	115.5	3.9%	1.5%
Training Capability	473.7	458.8	461.2	462.4	-0.8%	6.8%	484.4	535.4	559.9	6.6%	7.2%
Technical Support Services	645.8	731.5	727.6	833.3	8.9%	10.8%	834.6	822.8	860.6	1.1%	11.8%
<b>Total</b>	<b>5 881.2</b>	<b>6 763.5</b>	<b>7 770.4</b>	<b>6 695.1</b>	<b>4.4%</b>	<b>100.0%</b>	<b>6 870.7</b>	<b>7 196.1</b>	<b>7 536.5</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2024				–			41.2	43.2	60.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>5 533.8</b>	<b>6 000.7</b>	<b>5 940.8</b>	<b>5 972.4</b>	<b>2.6%</b>	<b>86.5%</b>	<b>5 883.9</b>	<b>6 202.6</b>	<b>6 501.5</b>	<b>2.9%</b>	<b>86.8%</b>
Compensation of employees	4 154.0	4 312.9	4 315.7	4 306.6	1.2%	63.0%	4 531.3	4 742.4	4 959.9	4.8%	65.5%
Goods and services	1 379.9	1 687.8	1 625.1	1 665.7	6.5%	23.5%	1 352.6	1 460.2	1 541.6	-2.5%	21.3%
of which:						–					–
Contractors	799.7	921.4	802.2	982.6	7.1%	12.9%	734.9	820.3	839.1	-5.1%	11.9%
Fleet services (including government motor transport)	15.3	15.7	29.0	30.2	25.4%	0.3%	49.3	53.0	60.6	26.2%	0.7%
Inventory: Food and food supplies	112.0	112.8	160.4	98.2	-4.3%	1.8%	83.3	91.0	103.3	1.7%	1.3%
Inventory: Fuel, oil and gas	100.7	182.3	199.6	71.8	-10.7%	2.0%	138.7	143.2	147.8	27.2%	1.8%
Travel and subsistence	79.1	139.0	203.0	55.3	-11.3%	1.8%	64.8	68.9	71.9	9.2%	0.9%
Training and development	61.0	84.4	19.1	39.8	-13.2%	0.8%	55.7	56.0	60.4	14.9%	0.7%
<b>Transfers and subsidies</b>	<b>266.0</b>	<b>719.5</b>	<b>1 768.5</b>	<b>658.2</b>	<b>35.3%</b>	<b>12.6%</b>	<b>910.5</b>	<b>930.4</b>	<b>979.7</b>	<b>14.2%</b>	<b>12.3%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	5.3%	–
Departmental agencies and accounts	242.6	502.8	1 456.6	615.8	36.4%	10.4%	875.3	893.1	940.0	15.1%	11.7%
Public corporations and private enterprises	0.0	0.0	0.0	0.3	429.6%	–	0.0	0.0	0.0	-78.4%	–
Households	23.4	216.8	312.0	42.1	21.7%	2.2%	35.1	37.3	39.8	-1.9%	0.5%
<b>Payments for capital assets</b>	<b>81.2</b>	<b>42.5</b>	<b>60.7</b>	<b>64.6</b>	<b>-7.4%</b>	<b>0.9%</b>	<b>76.3</b>	<b>63.1</b>	<b>55.3</b>	<b>-5.0%</b>	<b>0.9%</b>
Buildings and other fixed structures	2.9	0.6	2.2	0.5	-45.8%	–	0.8	0.8	1.9	60.9%	–
Machinery and equipment	78.1	42.0	57.9	64.1	-6.4%	0.9%	75.4	62.2	53.4	-5.9%	0.9%
Biological assets	0.2	–	0.6	–	-100.0%	–	0.1	0.1	0.0	–	–
Software and other intangible assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.8</b>	<b>0.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>5 881.2</b>	<b>6 763.5</b>	<b>7 770.4</b>	<b>6 695.1</b>	<b>4.4%</b>	<b>100.0%</b>	<b>6 870.7</b>	<b>7 196.1</b>	<b>7 536.5</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.1%</b>	<b>11.7%</b>	<b>13.9%</b>	<b>12.1%</b>	<b>–</b>	<b>–</b>	<b>12.3%</b>	<b>12.3%</b>	<b>12.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	22.3	216.5	311.5	42.1	23.6%	2.2%	35.1	37.3	39.8	-1.9%	0.5%
Employee social benefits	22.3	216.5	311.5	42.1	23.6%	2.2%	35.1	37.3	39.8	-1.9%	0.5%
<b>Other transfers to households</b>											
<b>Current</b>	1.0	0.3	0.4	–	-100.0%	–	–	–	–	–	–
Claims against the state	1.0	0.3	0.4	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	242.6	502.8	1 456.6	615.8	36.4%	10.4%	875.3	893.1	940.0	15.1%	11.7%
Special defence account	242.6	502.8	1 456.6	615.8	36.4%	10.4%	875.3	893.1	940.0	15.1%	11.7%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	5.3%	–
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	5.3%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	0.0	0.0	0.3	429.6%	–	0.0	0.0	0.0	-78.4%	–
Communication licences	0.0	0.0	0.0	0.3	429.6%	–	0.0	0.0	0.0	-78.4%	–

## Personnel information

**Table 23.13 Air Defence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Air Defence			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8 817	—	8 799	4 315.7	0.5	9 107	4 306.6	0.5	9 172	4 531.3	0.5	9 209	4 742.4	0.5	9 321	4 959.9	0.5	0.8%	100.0%
1 – 6	4 109	—	4 315	1 268.5	0.3	4 364	1 304.5	0.3	4 488	1 426.5	0.3	4 546	1 524.8	0.3	4 659	1 650.7	0.4	2.2%	49.1%
7 – 10	4 455	—	4 235	2 279.9	0.5	4 486	2 545.7	0.6	4 439	2 690.0	0.6	4 417	2 823.2	0.6	4 417	2 979.6	0.7	-0.5%	48.2%
11 – 12	227	—	229	191.9	0.8	231	206.6	0.9	219	206.2	0.9	219	217.8	1.0	218	228.8	1.0	-1.9%	2.4%
13 – 16	26	—	20	21.9	1.1	26	29.5	1.1	26	31.4	1.2	27	34.3	1.3	27	36.2	1.3	1.3%	0.3%
Other	—	—	—	553.5	—	—	220.3	—	—	177.3	—	—	142.3	—	—	64.6	—	—	—

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Maritime Defence

### Programme purpose

Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.

### Objectives

- Defend and protect South Africa and its maritime zones by providing:
  - a surface combat and patrol capability of 3 frigates, 1 combat support vessel, 2 offshore patrol vessels and 3 inshore patrol vessels per year
  - a subsurface combat capability of 2 submarines per year
  - a mine warfare capability of 2 vessels in each annual operational cycle to ensure safe access to South Africa's harbours and mine clearance, where required
  - a maritime reaction squadron capability, comprising an operational boat division, an operational diving division and a naval reaction division per year
  - an ongoing hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations.

### Subprogrammes

- Maritime Direction* provides strategic direction to the programme by formulating and controlling strategies, policies, plans and advice to prepare and provide maritime defence capabilities.
- Maritime Combat Capability* provides mission-ready and supported maritime combat capabilities in accordance with the department's approved force design.
- Maritime Logistics Support Capability* sustains the availability of the force structure elements in the naval force design to ensure compliance with ordered operational commitments.
- Maritime Human Resources and Training Capability* ensures that maritime combat and support capability requirements are met in terms of qualified personnel.
- Base Support Capability* provides a general base support capability to ships, submarines, shore units and other identified clients to ensure that the fleet complies with specified operational readiness levels.

## Expenditure trends and estimates

**Table 23.14 Maritime Defence expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Maritime Direction	772.0	878.1	868.8	822.0	2.1%	19.0%	860.5	900.8	955.3	5.1%	18.3%
Maritime Combat Capability	1 345.0	1 525.6	875.4	916.3	-12.0%	26.5%	964.2	1 103.4	1 146.8	7.8%	21.4%
Maritime Logistics Support Capability	918.4	972.6	1 494.0	1 497.2	17.7%	27.7%	1 559.0	1 605.7	1 672.0	3.7%	32.8%
Maritime Human Resources and Training Capability	492.8	513.3	504.6	573.0	5.2%	11.8%	608.4	661.9	687.7	6.3%	13.1%
Base Support Capability	605.2	773.1	634.4	635.2	1.6%	15.0%	686.3	713.9	742.7	5.4%	14.4%
<b>Total</b>	<b>4 133.4</b>	<b>4 662.6</b>	<b>4 377.3</b>	<b>4 443.8</b>	<b>2.4%</b>	<b>100.0%</b>	<b>4 678.3</b>	<b>4 985.8</b>	<b>5 204.4</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			25.6	26.8	21.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 026.7</b>	<b>3 228.9</b>	<b>3 174.9</b>	<b>3 405.2</b>	<b>4.0%</b>	<b>72.9%</b>	<b>3 661.5</b>	<b>3 826.8</b>	<b>4 001.9</b>	<b>5.5%</b>	<b>77.1%</b>
Compensation of employees	2 588.3	2 603.4	2 570.1	2 671.2	1.1%	59.2%	2 811.0	2 940.0	3 076.9	4.8%	59.5%
Goods and services	438.5	625.6	604.8	734.0	18.7%	13.6%	850.5	886.8	925.0	8.0%	17.6%
of which:											
Contractors	153.1	195.6	196.3	251.8	18.0%	4.5%	328.0	319.9	336.5	10.1%	6.4%
Inventory: Food and food supplies	69.1	96.2	83.3	86.7	7.9%	1.9%	73.6	83.5	86.0	-0.2%	1.7%
Inventory: Fuel, oil and gas	20.9	39.4	46.3	44.0	28.1%	0.9%	54.9	58.6	60.8	11.4%	1.1%
Inventory: Materials and supplies	15.2	55.8	9.4	46.9	45.7%	0.7%	51.3	54.2	57.0	6.7%	1.1%
Travel and subsistence	47.8	80.7	145.0	66.6	11.7%	1.9%	75.2	78.6	81.0	6.7%	1.6%
Operating payments	17.5	29.5	0.6	58.6	49.6%	0.6%	58.3	61.2	64.0	3.0%	1.3%
<b>Transfers and subsidies</b>	<b>1 054.6</b>	<b>1 295.1</b>	<b>1 089.2</b>	<b>990.9</b>	<b>-2.1%</b>	<b>25.1%</b>	<b>995.2</b>	<b>1 135.7</b>	<b>1 178.4</b>	<b>5.9%</b>	<b>22.3%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	18.6%	–
Departmental agencies and accounts	711.4	738.2	622.5	613.5	-4.8%	15.2%	588.5	722.0	752.2	7.0%	13.9%
Public corporations and private enterprises	327.2	340.2	351.2	355.4	2.8%	7.8%	366.3	371.6	382.2	2.5%	7.6%
Households	16.0	216.8	115.5	21.9	11.0%	2.1%	40.4	42.0	43.9	26.0%	0.8%
<b>Payments for capital assets</b>	<b>51.9</b>	<b>138.3</b>	<b>112.9</b>	<b>47.7</b>	<b>-2.8%</b>	<b>2.0%</b>	<b>21.6</b>	<b>23.3</b>	<b>24.2</b>	<b>-20.3%</b>	<b>0.6%</b>
Buildings and other fixed structures	0.6	98.6	0.1	–	-100.0%	0.6%	–	–	–	–	–
Machinery and equipment	50.4	35.0	100.6	45.4	-3.4%	1.3%	19.1	20.4	21.1	-22.5%	0.5%
Specialised military assets	–	–	5.3	1.8	–	–	1.9	2.3	2.4	10.8%	–
Software and other intangible assets	0.9	4.7	6.9	0.5	-16.0%	0.1%	0.6	0.6	0.7	7.3%	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>4 133.4</b>	<b>4 662.6</b>	<b>4 377.3</b>	<b>4 443.8</b>	<b>2.4%</b>	<b>100.0%</b>	<b>4 678.3</b>	<b>4 985.8</b>	<b>5 204.4</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.5%</b>	<b>8.0%</b>	<b>7.8%</b>	<b>8.0%</b>	<b>–</b>	<b>–</b>	<b>8.4%</b>	<b>8.5%</b>	<b>8.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	15.9	216.5	115.5	21.9	11.2%	2.1%	40.4	42.0	43.9	26.0%	0.8%
Employee social benefits	15.9	216.5	115.5	21.9	11.2%	2.1%	40.4	42.0	43.9	26.0%	0.8%
<b>Other transfers to households</b>											
<b>Current</b>	0.1	0.3	0.1	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.1	0.3	0.1	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	711.4	738.2	622.5	613.5	-4.8%	15.2%	588.5	722.0	752.2	7.0%	13.9%
Special defence account	711.4	738.2	622.5	613.5	-4.8%	15.2%	588.5	722.0	752.2	7.0%	13.9%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	18.6%	–
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	18.6%	–
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Current</b>	327.2	340.2	351.2	355.4	2.8%	7.8%	366.3	371.6	382.2	2.5%	7.6%
Armaments Corporation of South Africa	327.2	340.2	351.2	355.4	2.8%	7.8%	366.3	371.6	382.2	2.5%	7.6%
<b>Other transfers to public corporations</b>											
<b>Current</b>	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Communication licences	–	–	–	0.1	–	–	–	–	–	-100.0%	–

## Personnel information

**Table 23.15 Maritime Defence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate											
			2023/24		2024/25			2025/26		2026/27		2027/28							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Maritime Defence			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28				
Salary level	5 641	–	5 534	2 570.1	0.5	5 870	2 671.2	0.5	6 123	2 811.0	0.5	6 274	2 940.0	0.5	6 433	3 076.9	0.5	3.1%	100.0%
1 – 6	3 050	–	3 163	834.8	0.3	3 242	880.6	0.3	3 546	1 015.9	0.3	3 698	1 124.9	0.3	3 857	1 235.7	0.3	6.0%	58.1%
7 – 10	2 420	–	2 213	1 175.5	0.5	2 456	1 383.4	0.6	2 410	1 438.4	0.6	2 409	1 517.5	0.6	2 408	1 601.0	0.7	-0.7%	39.2%
11 – 12	151	–	140	121.0	0.9	152	139.6	0.9	147	142.8	1.0	147	150.6	1.0	148	159.9	1.1	-0.9%	2.4%
13 – 16	20	–	18	22.4	1.2	20	26.4	1.3	20	27.6	1.4	20	29.1	1.5	20	30.7	1.5	–	0.3%
Other	–	–	–	416.4	–	–	241.2	–	–	186.3	–	–	117.9	–	–	49.6	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Military Health Support

### Programme purpose

Provide prepared and supported health capabilities and services for the defence and protection of South Africa.

### Objectives

- Ensure prepared and supported health capabilities and services by providing:
  - a health support capability of 5 medical battalion groups and 1 specialist medical battalion group for deployed and contingency forces over the medium term
  - a comprehensive, multidisciplinary military health service to a projected patient population of 302 000 principal members and their beneficiaries per year.

### Subprogrammes

- Strategic Direction* formulates strategy, policies and plans, and provides advice from the Surgeon-General's office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- Mobile Military Health Support* provides health-support elements for deployed and contingency forces, and health services to provincial hospitals and the Department of Health as and when ordered.
- Area Military Health Service* provides a comprehensive, self-supporting, multidisciplinary geographic military health service through formation headquarters and commanding and controlling military health units to ensure a healthy military community.
- Specialist/Tertiary Health Service* provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation, as contained in the South African military health service strategy.
- Military Health Product Support Capability* provides for: the warehousing of pharmaceuticals, sundries, military health mobilisation equipment and unique stock; the procurement of military health products, materials and services; an asset management service; military health product systems; and cooperative common military health logistics.
- Military Health Maintenance Capability* provides general base support services to identified military health service units to sustain and maintain the approved force design and structure.
- Military Health Training Capability* provides a military health training service to develop and maintain military health training capabilities within the parameters of relevant legislation and policies.

## Expenditure trends and estimates

**Table 23.16 Military Health Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Strategic Direction	284.0	271.3	392.7	267.5	-2.0%	5.2%	274.2	287.1	298.2	3.7%	4.5%
Mobile Military Health Support	201.0	189.2	221.9	227.0	4.1%	3.6%	217.5	227.4	236.2	1.3%	3.6%
Area Military Health Service	2 069.5	2 300.7	2 223.3	2 205.5	2.1%	37.7%	2 398.3	2 507.3	2 605.1	5.7%	38.6%
Specialist/Tertiary Health Service	2 256.3	2 433.4	2 446.5	2 321.8	1.0%	40.5%	2 442.2	2 556.0	2 787.1	6.3%	40.1%
Military Health Product Support Capability	217.5	371.4	334.7	407.6	23.3%	5.7%	398.5	416.9	432.5	2.0%	6.6%
Military Health Maintenance Capability	105.1	–	–	–	-100.0%	0.5%	–	–	–	–	–
Military Health Training Capability	392.3	413.5	413.3	387.3	-0.4%	6.9%	408.8	427.8	444.5	4.7%	6.6%
<b>Total</b>	<b>5 525.7</b>	<b>5 979.6</b>	<b>6 032.3</b>	<b>5 816.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>6 139.4</b>	<b>6 422.5</b>	<b>6 803.7</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			40.6	42.5	135.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>5 480.9</b>	<b>5 685.3</b>	<b>5 647.9</b>	<b>5 688.5</b>	<b>1.2%</b>	<b>96.4%</b>	<b>6 020.8</b>	<b>6 295.1</b>	<b>6 659.7</b>	<b>5.4%</b>	<b>97.9%</b>
Compensation of employees	4 227.8	4 204.8	4 239.9	4 238.6	0.1%	72.4%	4 466.5	4 669.8	4 882.1	4.8%	72.5%
Goods and services of which:	1 253.2	1 480.5	1 408.0	1 449.9	5.0%	23.9%	1 554.3	1 625.3	1 777.6	7.0%	25.4%
Laboratory services	76.2	78.3	67.4	58.1	-8.6%	1.2%	68.7	71.7	75.9	9.3%	1.1%
Agency and support/outsourced services	542.4	723.5	663.6	579.0	2.2%	10.7%	678.8	702.2	725.1	7.8%	10.7%
Inventory: Food and food supplies	107.7	115.9	88.8	112.2	1.4%	1.8%	112.1	117.2	121.3	2.6%	1.8%
Inventory: Medical supplies	63.0	58.6	54.9	109.9	20.4%	1.2%	116.9	122.6	128.1	5.2%	1.9%
Inventory: Medicine	242.5	219.0	228.8	252.2	1.3%	4.0%	270.1	291.1	336.3	10.1%	4.6%
Travel and subsistence	52.8	86.4	132.1	56.0	2.0%	1.4%	61.5	62.3	112.7	26.2%	1.2%
<b>Transfers and subsidies</b>	<b>24.5</b>	<b>141.5</b>	<b>247.7</b>	<b>35.5</b>	<b>13.2%</b>	<b>1.9%</b>	<b>25.4</b>	<b>29.2</b>	<b>29.3</b>	<b>-6.2%</b>	<b>0.5%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	38.7%	–	0.0	0.0	0.0	-20.6%	–
Public corporations and private enterprises	–	–	0.1	0.0	–	–	0.0	0.0	0.0	-29.1%	–
Non-profit institutions	0.2	0.1	0.1	0.5	30.3%	–	0.2	0.2	0.2	-31.3%	–
Households	24.3	141.4	247.6	35.0	13.0%	1.9%	25.2	29.0	29.1	-5.9%	0.5%
<b>Payments for capital assets</b>	<b>20.0</b>	<b>151.3</b>	<b>135.1</b>	<b>92.5</b>	<b>66.7%</b>	<b>1.7%</b>	<b>93.3</b>	<b>98.2</b>	<b>114.8</b>	<b>7.4%</b>	<b>1.6%</b>
Buildings and other fixed structures	0.3	–	0.4	0.0	-66.9%	–	–	–	–	-100.0%	–
Machinery and equipment	19.6	151.3	134.8	92.5	67.8%	1.7%	93.2	98.2	114.7	7.5%	1.6%
Biological assets	0.1	–	–	0.0	-20.6%	–	0.0	0.0	0.0	4.8%	–
Software and other intangible assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.3</b>	<b>1.4</b>	<b>1.5</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>5 525.7</b>	<b>5 979.6</b>	<b>6 032.3</b>	<b>5 816.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>6 139.4</b>	<b>6 422.5</b>	<b>6 803.7</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.3%</b>	<b>10.3%</b>	<b>10.8%</b>	<b>10.5%</b>	<b>–</b>	<b>–</b>	<b>11.0%</b>	<b>11.0%</b>	<b>11.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	21.7	141.3	246.3	35.0	17.2%	1.9%	25.2	29.0	29.1	-5.9%	0.5%
Employee social benefits	21.7	141.3	246.3	35.0	17.2%	1.9%	25.2	29.0	29.1	-5.9%	0.5%
<b>Other transfers to households</b>											
<b>Current</b>	2.5	0.2	1.3	–	-100.0%	–	–	–	–	–	–
Claims against the state	2.5	0.2	1.3	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	38.7%	–	0.0	0.0	0.0	-20.6%	–
Vehicle licences	0.0	0.0	0.0	0.0	38.7%	–	0.0	0.0	0.0	-20.6%	–
<b>Non-profit institutions</b>											
<b>Current</b>	0.2	0.1	0.1	0.5	30.3%	–	0.2	0.2	0.2	-31.3%	–
St John Ambulance Brigade	0.2	0.1	0.1	0.5	30.3%	–	0.2	0.2	0.2	-31.3%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	–	0.1	–	–	–	–	–	–	–	–
Claims against the state	–	–	0.1	–	–	–	–	–	–	–	–
<b>Other transfers to public corporations</b>											
<b>Current</b>	–	–	–	0.0	–	–	0.0	0.0	0.0	-29.1%	–
Communication licences	–	–	–	0.0	–	–	0.0	0.0	0.0	-29.1%	–

## Personnel information

**Table 23.17 Military Health Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/2		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28			Unit cost		
Military Health Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	2024/25 - 2027/28	
Salary level	6 787	–	6 745	4 239.9	0.6	6 933	4 238.6	0.6	6 873	4 466.5	0.6	6 869	4 669.8	0.7	6 871	4 882.1	0.7	-0.3%	100.0%
1 – 6	2 513	–	2 532	814.5	0.3	2 609	884.5	0.3	2 527	907.9	0.4	2 492	948.7	0.4	2 489	996.4	0.4	-1.6%	36.7%
7 – 10	3 284	–	3 236	1 796.1	0.6	3 320	1 954.0	0.6	3 339	2 088.0	0.6	3 365	2 219.0	0.7	3 368	2 345.6	0.7	0.5%	48.6%
11 – 12	703	–	692	624.0	0.9	715	681.9	1.0	709	716.5	1.0	713	760.3	1.1	714	803.5	1.1	-0.0%	10.3%
13 – 16	287	–	285	515.8	1.8	289	554.0	1.9	298	599.4	2.0	299	633.2	2.1	300	670.4	2.2	1.3%	4.3%
Other	–	–	–	489.5	–	–	164.3	–	–	154.7	–	–	108.6	–	–	66.2	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 7: Defence Intelligence

### Programme purpose

Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.

### Objective

- Provide intelligence and counterintelligence capabilities, a defence intelligence service and defence diplomacy administrative support to the department on an ongoing basis.

### Subprogrammes

- *Operations* provides timely defence prediction, intelligence and counterintelligence capabilities and services.
- *Defence Intelligence Support Services* provides defence diplomacy capabilities.

## Expenditure trends and estimates

**Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Operations	234.0	584.0	299.0	312.7	10.1%	34.0%	320.1	340.5	357.5	4.6%	27.5%
Defence Intelligence Support Services	544.3	530.0	884.9	815.7	14.4%	66.0%	864.1	899.9	935.0	4.7%	72.5%
Total	778.3	1 114.0	1 183.9	1 128.4	13.2%	100.0%	1 184.2	1 240.4	1 292.5	4.6%	100.0%
Change to 2024				–			6.4	6.7	3.1		
Budget estimate											
Economic classification											
Current payments	493.1	501.7	826.3	807.3	17.9%	62.5%	856.1	894.8	929.4	4.8%	72.0%
Compensation of employees	468.8	479.6	705.9	671.9	12.8%	55.3%	707.2	740.2	772.3	4.8%	59.7%
Goods and services	24.4	22.1	120.4	135.4	77.1%	7.2%	148.8	154.6	157.0	5.1%	12.3%
of which:						–					–
Inventory: Fuel, oil and gas	3.2	3.3	3.6	12.0	54.9%	0.5%	10.3	10.8	11.2	-2.4%	0.9%
Operating leases	–	–	30.8	40.1	–	1.7%	41.3	41.9	42.0	1.6%	3.4%
Property payments	0.5	0.4	3.8	16.5	230.7%	0.5%	15.1	15.2	15.2	-2.6%	1.3%
Travel and subsistence	5.2	7.3	30.3	20.3	57.5%	1.5%	21.2	24.8	26.7	9.7%	1.9%
Training and development	3.0	2.2	3.6	7.5	36.0%	0.4%	8.4	9.5	9.5	8.3%	0.7%
Operating payments	0.5	–	25.2	8.5	150.1%	0.8%	17.9	18.7	18.3	29.2%	1.3%

**Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Transfers and subsidies	236.7	612.1	356.2	317.2	10.2%	36.2%	325.0	345.6	363.2	4.6%	27.9%
Provinces and municipalities	0.0	0.0	0.0	0.0	44.2%	–	0.0	0.0	0.0	-5.9%	–
Departmental agencies and accounts	234.0	584.0	299.0	312.7	10.1%	34.0%	320.1	340.5	357.5	4.6%	27.5%
Households	2.7	28.1	57.1	4.5	18.4%	2.2%	4.9	5.1	5.7	8.0%	0.4%
Payments for capital assets	48.4	0.1	1.3	3.9	-56.9%	1.3%	3.1	–	–	-100.0%	0.1%
Buildings and other fixed structures	48.4	–	–	–	-100.0%	1.2%	–	–	–	–	–
Machinery and equipment	–	0.1	1.3	3.9	–	0.1%	3.1	–	–	-100.0%	0.1%
Payments for financial assets	0.1	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Total	778.3	1 114.0	1 183.9	1 128.4	13.2%	100.0%	1 184.2	1 240.4	1 292.5	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.6%	1.9%	2.1%	2.0%	–	–	2.1%	2.1%	2.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.7	28.0	57.1	4.5	18.4%	2.2%	4.9	5.1	5.7	8.0%	0.4%
Employee social benefits	2.7	28.0	57.1	4.5	18.4%	2.2%	4.9	5.1	5.7	8.0%	0.4%
Other transfers to households											
Current	–	0.0	–	–	–	–	–	–	–	–	–
Claims against the state	–	0.0	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	234.0	584.0	299.0	312.7	10.1%	34.0%	320.1	340.5	357.5	4.6%	27.5%
Special defence account	234.0	584.0	299.0	312.7	10.1%	34.0%	320.1	340.5	357.5	4.6%	27.5%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	44.2%	–	0.0	0.0	0.0	-5.9%	–
Vehicle licences	0.0	0.0	0.0	0.0	44.2%	–	0.0	0.0	0.0	-5.9%	–

## Personnel information

**Table 23.19 Defence Intelligence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/2			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Defence Intelligence			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 043	—	989	705.9	0.7	1 055	671.9	0.6	1 041	707.2	0.7	1 026	740.2	0.7	1 032	772.3	0.7	-0.7%	100.0%
1 – 6	260	—	208	68.5	0.3	275	90.2	0.3	259	93.0	0.4	258	97.4	0.4	262	104.4	0.4	-1.6%	25.4%
7 – 10	654	—	663	395.6	0.6	647	410.0	0.6	663	447.0	0.7	655	465.8	0.7	655	491.6	0.8	0.4%	63.1%
11 – 12	99	—	90	89.2	1.0	103	107.9	1.0	90	99.5	1.1	85	99.1	1.2	87	106.9	1.2	-5.5%	8.8%
13 – 16	30	—	28	31.4	1.1	30	35.5	1.2	29	36.3	1.3	28	37.0	1.3	28	39.0	1.4	-2.3%	2.8%
Other	—	—	—	121.1	—	—	28.3	—	—	31.5	—	—	40.8	—	—	30.4	—	—	—

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 8: General Support

### Programme purpose

Provide general support capabilities and services to the department.

### Objectives

- Provide ongoing logistics services to the department in terms of warehousing for ammunition, main equipment and stores; and provide the defence works capability, the capital works programme and the defence facility refurbishment programme by ensuring that the department has:
  - appropriate, ready and sustained centralised common matériel management

- appropriate, ready and sustained centralised facilities management
- appropriate, ready and sustained centralised common logistics services and movement management
- sound strategic direction on logistics.
- Provide command and management information systems and related services to the department over the medium term by providing:
  - strategic direction and staff support services to the general support division
  - integrated department ICT solutions and enablers
  - an information warfare strategic direction capability
  - maintenance and support for information systems.
- Provide a military policing capability to the department over the medium term by:
  - investigating new and backlogged criminal cases
  - conducting planned crime prevention operations
  - sustaining 4 regional headquarters, 22 area offices and 22 detachments for crime prevention and the investigation of criminal cases
  - investigating reported corruption and fraud cases
  - sustaining a provost company for operational deployments
  - sustaining 2 military correctional facilities for detention and rehabilitation.

## Subprogrammes

- *Joint Logistics Services* provides logistics services to the department in terms of warehousing for ammunition, main equipment and stores; and provides the defence works capability, the capital works programme and the defence facility refurbishment programme.
- *Command and Management Information Systems* provides command and management information systems-related services to the department.
- *Military Police* provides a military policing capability to the department.
- *Technology Development* provides for establishing and sustaining selected science and technology capabilities in the defence industry.
- *Departmental Support* provides for the payment of corporate departmental obligations such as transfer payments to public entities, legal fees, external audits and bank charges.

## Expenditure trends and estimates

**Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Joint Logistics Services	3 681.6	3 903.7	3 551.3	3 927.7	2.2%	53.5%	4 105.4	4 293.0	4 462.0	4.3%	53.5%
Command and Management Information Systems	939.4	1 158.3	918.5	1 107.9	5.7%	14.6%	1 147.8	1 228.0	1 276.6	4.8%	15.2%
Military Police	742.7	826.2	854.8	773.5	1.4%	11.4%	815.3	856.2	896.0	5.0%	10.6%
Technology Development	–	133.5	316.0	411.3	–	3.1%	353.6	369.5	289.1	-11.1%	4.5%
Departmental Support	1 237.4	1 239.6	1 257.6	1 176.1	-1.7%	17.4%	1 237.8	1 305.2	1 363.5	5.1%	16.2%
<b>Total</b>	<b>6 601.0</b>	<b>7 261.3</b>	<b>6 898.2</b>	<b>7 396.4</b>	<b>3.9%</b>	<b>100.0%</b>	<b>7 659.9</b>	<b>8 051.8</b>	<b>8 287.2</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			30.6	36.1	(91.1)		



**Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	4 873.1	4 878.2	4 452.9	5 463.1	3.9%	69.8%	5 735.5	6 014.4	6 211.6	4.4%	74.6%
Compensation of employees	3 002.2	3 070.9	2 957.0	3 186.4	2.0%	43.4%	3 363.4	3 528.8	3 694.9	5.1%	43.9%
Goods and services	1 870.9	1 807.4	1 495.9	2 276.7	6.8%	26.5%	2 372.2	2 485.6	2 516.6	3.4%	30.7%
of which:						—					—
Minor assets	43.9	27.2	54.5	127.9	42.8%	0.9%	102.4	111.7	115.3	-3.4%	1.5%
Audit costs: External	64.8	76.6	83.0	88.3	10.9%	1.1%	92.7	96.4	94.4	2.2%	1.2%
Computer services	572.0	666.9	553.6	718.4	7.9%	8.9%	816.8	845.7	839.4	5.3%	10.3%
Agency and support/outsourced services	204.3	297.3	144.9	197.4	-1.1%	3.0%	164.1	164.1	164.1	-6.0%	2.2%
Property payments	20.4	20.2	15.5	561.2	201.7%	2.2%	521.2	590.1	615.5	3.1%	7.3%
Travel and subsistence	145.2	164.9	178.6	56.4	-27.1%	1.9%	138.5	139.6	139.4	35.2%	1.5%
Transfers and subsidies	1 171.4	1 436.5	1 817.6	1 497.4	8.5%	21.0%	1 473.6	1 581.0	1 561.7	1.4%	19.5%
Provinces and municipalities	0.1	0.1	0.1	0.1	14.7%	—	0.1	0.1	0.1	2.6%	—
Departmental agencies and accounts	7.4	141.6	372.5	439.9	290.9%	3.4%	371.4	410.9	330.6	-9.1%	4.9%
Foreign governments and international organisations	9.9	—	—	—	-100.0%	—	—	—	—	—	—
Public corporations and private enterprises	1 136.6	1 128.6	1 083.6	1 033.3	-3.1%	15.6%	1 087.6	1 148.9	1 206.9	5.3%	14.3%
Households	17.4	166.2	361.4	24.1	11.5%	2.0%	14.5	21.0	24.0	-0.1%	0.3%
Payments for capital assets	555.7	946.3	627.4	435.9	-7.8%	9.1%	450.7	456.5	513.9	5.6%	5.9%
Buildings and other fixed structures	355.7	614.3	483.9	372.8	1.6%	6.5%	374.8	380.7	406.7	2.9%	4.9%
Machinery and equipment	151.9	55.1	125.8	63.0	-25.4%	1.4%	75.7	75.5	106.9	19.3%	1.0%
Heritage assets	—	212.9	—	—	—	0.8%	—	—	—	—	—
Software and other intangible assets	48.1	63.9	17.7	—	-100.0%	0.5%	0.3	0.3	0.3	—	—
Payments for financial assets	0.8	0.2	0.2	—	-100.0%	—	—	—	—	—	—
Total	6 601.0	7 261.3	6 898.2	7 396.4	3.9%	100.0%	7 659.9	8 051.8	8 287.2	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	13.5%	12.5%	12.3%	13.3%	—	—	13.7%	13.8%	13.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	16.5	164.1	360.4	24.1	13.5%	2.0%	14.5	21.0	24.0	-0.1%	0.3%
Employee social benefits	16.5	164.1	360.4	24.1	13.5%	2.0%	14.5	21.0	24.0	-0.1%	0.3%
Other transfers to households											
Current	0.9	2.1	1.0	—	-100.0%	—	—	—	—	—	—
Claims against the state	0.9	2.1	1.0	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7.4	141.6	372.5	439.9	290.9%	3.4%	371.4	410.9	330.6	-9.1%	4.9%
Special defence account	1.9	135.6	366.5	433.9	515.3%	3.3%	366.4	406.9	326.6	-9.0%	4.9%
Castle Control Board	5.5	6.0	6.0	6.0	2.9%	0.1%	5.0	4.0	4.0	-12.6%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.1	0.1	0.1	0.1	14.7%	—	0.1	0.1	0.1	2.6%	—
Vehicle licences	0.1	0.1	0.1	0.1	14.7%	—	0.1	0.1	0.1	2.6%	—
Public corporations and private enterprises											
Subsidies on products and production											
Current	1 136.6	1 128.6	1 083.6	1 033.3	-3.1%	15.6%	1 087.6	1 148.9	1 206.9	5.3%	14.3%
Armaments Corporation of South Africa	1 136.6	1 128.6	1 083.6	1 033.3	-3.1%	15.6%	1 087.6	1 148.9	1 206.9	5.3%	14.3%
Other transfers to public corporations											
Current	0.1	—	—	0.0	-54.3%	—	0.0	0.0	0.0	—	—
Claims against the state	0.1	—	—	—	-100.0%	—	—	—	—	—	—
Communication licences	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
Foreign governments and international organisations											
Current	9.9	—	—	—	-100.0%	—	—	—	—	—	—
Foreign governments and international organisations	9.9	—	—	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 23.21 General Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate												
			2023/24		2024/2		2025/26		2026/27		2027/28			2024/25 - 2027/28					
General Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 525	–	5 992	2 957.0	0.5	6 620	3 186.4	0.5	6 434	3 363.4	0.5	6 437	3 528.8	0.5	6 507	3 694.9	0.6	-0.6%	100.0%
1 – 6	3 637	–	3 273	1 160.6	0.4	3 687	1 379.0	0.4	3 543	1 405.5	0.4	3 594	1 505.4	0.4	3 665	1 618.3	0.4	-0.2%	55.7%
7 – 10	2 718	–	2 567	1 414.0	0.6	2 760	1 601.7	0.6	2 720	1 681.1	0.6	2 677	1 745.6	0.7	2 677	1 842.4	0.7	-1.0%	41.7%
11 – 12	145	–	131	120.4	0.9	148	144.2	1.0	146	149.7	1.0	141	152.5	1.1	140	159.8	1.1	-1.8%	2.2%
13 – 16	25	–	21	27.0	1.3	25	33.8	1.4	25	35.6	1.4	25	37.6	1.5	25	39.7	1.6	–	0.4%
Other	–	–	–	234.9	–	–	27.9	–	–	91.4	–	–	87.7	–	–	34.8	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Armaments Corporation of South Africa

#### Selected performance indicators

**Table 23.22 Armaments Corporation of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of capital requirements from the Department of Defence converted into orders placed per year	Management of defence matériel acquisition	Outcome 21: Effective border management and development in Africa and globally	100% (R90m)	100% (R365.1m)	97.1% (R247.7m/ R255m)	95%	95%	95%	95%
Percentage of technology requirements executed per year	Management of strategic facilities (research and development)		97.9% (R126.6m/ R129.4m)	51.7% (R95.2m/ R184.1m)	84.5% (R187.7m/ R222.2m)	95%	95%	95%	95%
Value of defence industrial participation credits awarded in terms of contractually agreed milestones per year	Management of defence matériel acquisition		R260m	R26.6m	R1.9m	R1.2m	R1.2m	R 1.6m	R1.7m

#### Entity overview

The Armaments Corporation of South Africa, which is guided by the Armaments Corporation of South Africa, Limited Act (2003), ensures that the South African National Defence Force is equipped with high-quality, reliable and technologically advanced defence matériel. By fulfilling its mission, the corporation contributes to the overall effectiveness and readiness of the defence force while actively enabling the development of the local defence industry by supporting local manufacturers and fostering research and development initiatives.

The corporation's primary focus over the MTEF period will be on meeting the department's requirements in terms of defence matériel acquisition, research, development analysis, tests and evaluation. To achieve this, over the period ahead, the corporation will continue its efforts to improve its systems and processes, provide support to the local defence industry and improve its capacity to generate revenue.

Accordingly, the corporation aims to ensure that it maintains the technological requirements to meet 95 per cent of its contractual milestones over the medium term. For this purpose, an estimated R1.8 billion over the period ahead is set aside for managing strategic research facilities. The corporation plans to continue ensuring that the procurement of capital assets for the defence force over the next 3 years is cost efficient and meets its operational needs. To this end, the corporation aims to convert 95 per cent of the department's capital requirements into placed orders, which entails acquiring defence matériel, each year over the medium term. R808.6 million over the period ahead is allocated for this purpose.

Providing support to the South African defence industry involves facilitating its participation in international defence exhibitions and events, and managing requests from the private sector to use South African National Defence Force's equipment, personnel and facilities for marketing purposes. R56 million over the next 3 years is allocated to carry out these activities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R2.8 billion in 2024/25 to R3.2 billion in 2027/28, with goods and services accounting for an estimated 52.4 per cent (R4.7 billion) of the corporation's total budget over the medium term. The corporation expects to derive 50.9 per cent (R4.6 billion) of its revenue over the period ahead through transfers from the department and the remainder through commercial revenue and interest on investments. Revenue is set to increase at an average annual rate of 4.9 per cent, from R2.7 billion in 2024/25 to R3.2 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 23.23 Armaments Corporation of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	852.5	682.6	718.1	891.7	1.5%	39.7%	996.6	1 052.2	1 111.5	7.6%	34.1%
Quality assurance	107.4	109.4	116.2	129.1	6.3%	5.9%	119.2	125.2	131.6	0.6%	4.3%
Management of defence matériel acquisition	239.7	224.3	235.8	231.0	-1.2%	12.0%	256.4	269.3	282.9	7.0%	8.7%
Logistics support	27.7	47.5	71.0	30.0	2.7%	2.4%	31.2	32.8	34.5	4.7%	1.1%
Management of strategic facilities (dockyard)	266.4	231.6	275.1	1 016.2	56.2%	19.9%	889.3	934.2	981.5	-1.2%	32.2%
Management of strategic facilities (research and development)	448.0	325.2	323.2	535.2	6.1%	20.2%	569.2	598.6	629.6	5.6%	19.6%
<b>Total</b>	<b>1 941.8</b>	<b>1 620.5</b>	<b>1 739.4</b>	<b>2 833.1</b>	<b>13.4%</b>	<b>100.0%</b>	<b>2 861.9</b>	<b>3 012.3</b>	<b>3 171.5</b>	<b>3.8%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 23.24 Armaments Corporation of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
Non-tax revenue	474.3	527.3	680.0	1 344.4	41.5%	34.8%	1 397.8	1 481.6	1 571.9	5.4%	49.1%
Sale of goods and services other than capital assets	259.7	296.1	361.6	1 129.1	63.2%	22.6%	1 152.8	1 222.0	1 295.3	4.7%	40.7%
Other non-tax revenue	214.6	231.3	318.4	215.3	0.1%	12.2%	245.0	259.7	276.7	8.7%	8.4%
Transfers received	1 480.1	1 241.8	1 210.3	1 400.0	-1.8%	65.2%	1 464.6	1 531.7	1 600.3	4.6%	50.9%
<b>Total revenue</b>	<b>1 954.3</b>	<b>1 769.2</b>	<b>1 890.3</b>	<b>2 744.4</b>	<b>12.0%</b>	<b>100.0%</b>	<b>2 862.3</b>	<b>3 013.3</b>	<b>3 172.2</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	1 941.8	1 620.5	1 737.7	2 833.1	13.4%	100.0%	2 861.9	3 012.3	3 171.5	3.8%	100.0%
Compensation of employees	1 145.2	1 020.7	1 060.4	1 218.8	2.1%	56.5%	1 272.4	1 336.0	1 402.8	4.8%	44.0%
Goods and services	700.5	469.4	543.3	1 502.3	29.0%	37.3%	1 491.5	1 573.4	1 660.7	3.4%	52.4%
Depreciation	96.1	92.0	94.2	112.0	5.2%	5.0%	98.0	102.9	108.0	-1.2%	3.5%
Interest, dividends and rent on land	—	38.5	39.8	—	—	1.2%	—	—	—	—	—
Transfers and subsidies	—	—	1.7	—	—	—	—	—	—	—	—
<b>Total expenses</b>	<b>1 941.8</b>	<b>1 620.5</b>	<b>1 739.4</b>	<b>2 833.1</b>	<b>13.4%</b>	<b>100.0%</b>	<b>2 861.9</b>	<b>3 012.3</b>	<b>3 171.5</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>12.6</b>	<b>148.6</b>	<b>150.9</b>	<b>(88.8)</b>	<b>-291.7%</b>		<b>—</b>	<b>1.0</b>	<b>—</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>303.2</b>	<b>126.5</b>	<b>81.2</b>	<b>23.3</b>	<b>-57.5%</b>	<b>100.0%</b>	<b>98.4</b>	<b>103.9</b>	<b>108.8</b>	<b>67.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	288.3	488.1	832.8	1 302.0	65.3%	32.6%	1 349.9	1 430.9	1 518.1	5.3%	47.5%
Sales of goods and services other than capital assets	169.6	338.0	682.0	1 129.1	88.1%	25.5%	1 152.8	1 222.0	1 295.3	4.7%	40.7%
Other tax receipts	118.7	150.0	150.8	172.9	13.4%	7.1%	197.1	208.9	222.9	8.8%	6.8%
Transfers received	1 480.1	1 241.6	1 210.3	1 400.0	-1.8%	65.3%	1 464.6	1 531.7	1 600.3	4.6%	50.9%
Financial transactions in assets and liabilities	21.1	18.7	94.3	42.4	26.2%	2.1%	47.9	50.8	53.8	8.3%	1.6%
<b>Total receipts</b>	<b>1 789.5</b>	<b>1 748.4</b>	<b>2 137.4</b>	<b>2 744.4</b>	<b>15.3%</b>	<b>100.0%</b>	<b>2 862.3</b>	<b>3 013.3</b>	<b>3 172.2</b>	<b>4.9%</b>	<b>100.0%</b>

**Table 23.24 Armaments Corporation of South Africa statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average:				Average	Average:
	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	1 483.6	1 621.0	2 056.0	2 721.1	22.4%	99.9%	2 763.9	2 909.4	3 063.5	4.0%	100.0%
Compensation of employees	1 204.3	1 057.8	1 174.7	1 218.8	0.4%	62.0%	1 272.4	1 336.0	1 402.8	4.8%	45.6%
Goods and services	279.3	563.3	881.2	1 502.3	75.2%	37.9%	1 491.5	1 573.4	1 660.7	3.4%	54.4%
Interest and rent on land	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	2.7	0.9	0.3	—	-100.0%	0.1%	—	—	—	—	—
Total payments	1 486.3	1 621.9	2 056.2	2 721.1	22.3%	100.0%	2 763.9	2 909.4	3 063.5	4.0%	100.0%
Net cash flow from investing activities	(407.4)	74.4	337.8	(207.1)	-20.2%	100.0%	(320.9)	(274.1)	(304.3)	13.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(58.3)	(103.4)	(57.4)	(311.7)	74.8%	2.2%	(350.5)	(293.2)	(235.5)	-8.9%	111.0%
Acquisition of software and other intangible assets	(9.5)	(6.0)	(18.1)	(95.3)	115.4%	8.8%	(70.4)	(80.9)	(68.8)	-10.3%	30.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.7	—	—	-100.0%	0.2%	—	—	—	—	—
Other flows from investing activities	(339.7)	183.0	413.3	200.0	-183.8%	88.8%	100.0	100.0	—	-100.0%	-41.1%
Net increase/(decrease) in cash and cash equivalents	(104.3)	200.9	418.9	(183.8)	20.8%	6.2%	(222.5)	(170.2)	(195.5)	2.1%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 291.8	1 272.1	1 258.2	1 720.1	10.0%	40.9%	1 822.0	2 078.0	2 237.5	9.2%	58.3%
Acquisition of assets	(58.3)	(103.4)	(57.4)	(311.7)	74.8%	100.0%	(350.5)	(293.2)	(235.5)	-8.9%	100.0%
Investments	—	6.2	9.6	0.1	—	0.1%	0.1	0.1	0.1	—	—
Inventory	14.2	15.8	20.7	14.4	0.6%	0.5%	18.9	18.1	17.4	6.4%	0.5%
Receivables and prepayments	205.0	497.7	645.3	510.6	35.5%	13.5%	605.8	587.6	570.0	3.7%	16.9%
Cash and cash equivalents	465.7	666.5	1 085.4	100.1	-40.1%	16.5%	508.3	373.6	242.3	34.3%	9.0%
Taxation	3.4	22.1	3.7	—	-100.0%	0.2%	—	—	—	—	—
Derivatives financial instruments	1 236.5	1 058.8	650.5	881.4	-10.7%	28.3%	450.0	350.0	350.0	-26.5%	15.3%
Total assets	3 216.6	3 539.2	3 673.5	3 226.8	0.1%	100.0%	3 405.0	3 407.4	3 417.3	1.9%	100.0%
Accumulated surplus/(deficit)	785.9	956.2	1 113.0	696.3	-4.0%	25.8%	1 565.2	1 533.0	1 484.7	28.7%	39.0%
Capital and reserves	1 641.6	1 619.1	1 613.2	1 613.2	-0.6%	47.7%	952.2	985.4	1 034.7	-13.8%	34.3%
Capital reserve fund	75.0	75.0	75.0	75.0	—	2.2%	75.0	75.0	75.0	—	2.2%
Deferred income	59.6	45.8	39.8	21.5	-28.8%	1.2%	20.7	11.8	7.6	-29.3%	0.5%
Trade and other payables	192.4	385.5	385.2	325.0	19.1%	9.4%	306.3	291.0	276.5	-5.2%	8.9%
Taxation	7.1	6.1	7.5	—	-100.0%	0.1%	—	—	—	—	—
Provisions	374.4	424.8	411.0	495.8	9.8%	12.5%	485.6	511.2	538.8	2.8%	15.1%
Derivatives financial instruments	80.7	26.9	28.9	—	-100.0%	1.0%	—	—	—	—	—
Total equity and liabilities	3 216.6	3 539.2	3 673.5	3 226.8	0.1%	100.0%	3 405.0	3 407.4	3 417.3	1.9%	100.0%

## Personnel information

**Table 23.25 Armaments Corporation of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28			
			2023/24			2024/25			2025/26		2026/27		2027/28					
Armaments Corporation of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	1 541	1 541	1 357	1 060.4	0.8	1 541	1 218.8	0.8	1 565	1 272.4	0.8	1 565	1 336.0	0.9	1 565	1 402.8	0.9	0.5%
1 – 6	237	237	233	50.3	0.2	237	49.5	0.2	236	53.4	0.2	236	56.1	0.2	236	58.9	0.2	-0.1%
7 – 10	765	765	692	393.3	0.6	765	412.0	0.5	792	446.8	0.6	792	469.2	0.6	792	492.6	0.6	1.2%
11 – 12	173	173	150	158.9	1.1	173	168.8	1.0	186	188.8	1.0	186	198.3	1.1	186	208.2	1.1	2.4%
13 – 16	351	351	274	429.0	1.6	351	542.9	1.5	328	533.6	1.6	328	560.2	1.7	328	588.2	1.8	-2.2%
17 – 22	15	15	8	28.9	3.6	15	45.7	3.0	23	49.8	2.2	23	52.3	2.3	23	54.9	2.4	15.3%

1. Rand million.

## Castle Control Board

### Selected performance indicators

**Table 23.26 Castle Control Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Gross revenue generated per year	Increased public profile and positive perception across all sectors of the community	Outcome 15: Social cohesion and nation building	R8.7m	R10.8m	R10.9m	R10.8m	R10.2m	R10m	R11.2m
Number of visitors to the Castle of Good Hope per year	Maximising the tourist potential of the Castle of Good Hope		33 452	73 765	102 326	130 000	170 000	180 000	190 000
Number of interns hosted at the Castle of Good Hope per year	Increased public profile and positive perception across all sectors of the community	Outcome 1: Increased employment and work opportunities	7	10	13	12	14	14	14

### Entity overview

The Castle Control Board derives its primary authority from the Castle Management Act (1993), which mandates the preservation and protection of the military and cultural heritage of the Castle of Good Hope. Aspects of the board's mandate are also derived from the Defence Endowment Property and Account Act (1922) and the National Heritage Resources Act (1999). The board aims to implement its revenue optimisation strategy over the medium term to remain viable as a self-sustaining entity. This will mainly entail efforts to optimise the heritage tourism potential of the Castle of Good Hope and increase its accessibility to the broader public.

Accordingly, key activities over the medium term include delivering a comprehensive range of visitor services. These include an improved script for tour guides, better curated museums and exhibitions, an upgraded information centre and website, better and clearer signage to allow for effective self-guided tours and directions to the site, and an improved security system in and around the precinct to ensure the safety and wellbeing of all visitors. As a result, the number of visitors to the Castle of Good Hope is expected to increase from 130 000 in 2024/25 to 190 000 in 2027/28. An estimated R928 000 over the next 3 years is allocated for these activities. As a result, revenue from operating activities is expected to increase at an average annual rate of 11.4 per cent, from R4.7 million in 2024/25 to R6.5 million in 2027/28.

Spending over the medium term is expected to decrease at an average annual rate of 0.7 per cent, from R10.7 million in 2024/25 to R10.5 million in 2027/28, in line with cost-cutting measures implemented by the board such as conducting in-house recruitment.

### Programmes/Objectives/Activities

**Table 23.27 Castle Control Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	Revised estimate 2024/25			2025/26	2026/27	2027/28		
Administration	6.2	7.4	7.9	8.9	12.5%	87.9%	8.6	8.6	9.1	0.9%	85.3%
Ensure the preservation, interpretation and showcasing of the castle's history	0.5	0.6	0.8	0.9	27.1%	8.1%	1.1	1.0	1.1	3.7%	9.8%
Maximising the tourist potential of the Castle of Good Hope	0.0	0.0	0.0	0.2	214.8%	0.5%	0.1	0.1	0.1	-6.4%	1.3%
Increased public profile and positive perception across all sectors of the community	0.1	0.3	0.2	0.8	126.0%	3.5%	0.3	0.2	0.2	-34.8%	3.6%
<b>Total</b>	<b>6.8</b>	<b>8.4</b>	<b>9.0</b>	<b>10.7</b>	<b>16.6%</b>	<b>100.0%</b>	<b>10.2</b>	<b>10.0</b>	<b>10.5</b>	<b>-0.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 23.28 Castle Control Board statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>3.2</b>	<b>5.2</b>	<b>4.9</b>	<b>4.7</b>	<b>13.1%</b>	<b>43.1%</b>	<b>5.2</b>	<b>6.0</b>	<b>6.5</b>	<b>11.4%</b>	<b>54.1%</b>
Sale of goods and services other than capital assets	2.8	4.4	4.2	3.9	11.8%	36.4%	4.2	4.9	5.3	11.3%	44.3%
Other non-tax revenue	0.5	0.7	0.8	0.8	20.4%	6.7%	0.9	1.1	1.2	11.8%	9.8%
<b>Transfers received</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>2.9%</b>	<b>56.9%</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>-12.6%</b>	<b>45.9%</b>
<b>Total revenue</b>	<b>8.7</b>	<b>11.2</b>	<b>10.9</b>	<b>10.7</b>	<b>7.0%</b>	<b>100.0%</b>	<b>10.2</b>	<b>10.0</b>	<b>10.5</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>6.8</b>	<b>8.4</b>	<b>9.0</b>	<b>10.7</b>	<b>16.6%</b>	<b>100.0%</b>	<b>10.2</b>	<b>10.0</b>	<b>10.5</b>	<b>-0.7%</b>	<b>100.0%</b>
Compensation of employees	4.7	5.6	6.3	6.6	12.0%	67.0%	6.8	7.0	7.4	3.8%	67.4%
Goods and services	1.5	2.2	2.4	3.6	33.9%	27.0%	2.9	2.5	2.6	-9.7%	28.1%
Depreciation	0.6	0.5	0.4	0.5	-3.0%	6.0%	0.4	0.4	0.5	-3.4%	4.5%
<b>Total expenses</b>	<b>6.8</b>	<b>8.4</b>	<b>9.0</b>	<b>10.7</b>	<b>16.6%</b>	<b>100.0%</b>	<b>10.2</b>	<b>10.0</b>	<b>10.5</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>2.0</b>	<b>2.8</b>	<b>1.9</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>2.5</b>	<b>2.8</b>	<b>2.5</b>	<b>0.2</b>	<b>-54.2%</b>	<b>100.0%</b>	<b>0.0</b>	<b>(0.1)</b>	<b>0.7</b>	<b>40.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>2.8</b>	<b>4.3</b>	<b>4.7</b>	<b>3.8</b>	<b>11.6%</b>	<b>39.2%</b>	<b>4.2</b>	<b>4.8</b>	<b>5.5</b>	<b>12.9%</b>	<b>47.4%</b>
Sales of goods and services other than capital assets	2.7	4.1	4.3	3.5	10.0%	36.7%	3.9	4.4	5.1	13.0%	43.7%
Other tax receipts	0.1	0.3	0.3	0.3	42.6%	2.5%	0.3	0.4	0.4	10.7%	3.7%
<b>Transfers received</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>2.9%</b>	<b>60.1%</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>-12.6%</b>	<b>49.0%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.2</b>	<b>48.3%</b>	<b>0.7%</b>	<b>0.2</b>	<b>0.3</b>	<b>0.7</b>	<b>67.1%</b>	<b>3.6%</b>
<b>Total receipts</b>	<b>8.3</b>	<b>10.4</b>	<b>10.7</b>	<b>10.0</b>	<b>6.3%</b>	<b>100.0%</b>	<b>9.4</b>	<b>9.1</b>	<b>10.2</b>	<b>0.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>5.8</b>	<b>7.6</b>	<b>8.2</b>	<b>9.8</b>	<b>18.9%</b>	<b>100.0%</b>	<b>9.4</b>	<b>9.2</b>	<b>9.6</b>	<b>-0.7%</b>	<b>100.0%</b>
Compensation of employees	4.7	5.7	6.3	6.7	12.2%	75.3%	6.9	7.1	7.2	2.6%	73.5%
Goods and services	1.1	1.9	1.9	3.1	41.8%	24.7%	2.5	2.1	2.4	-8.6%	26.5%
<b>Total payments</b>	<b>5.8</b>	<b>7.6</b>	<b>8.2</b>	<b>9.8</b>	<b>18.9%</b>	<b>100.0%</b>	<b>9.4</b>	<b>9.2</b>	<b>9.6</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.0)</b>	<b>(0.2)</b>	<b>(0.6)</b>	<b>(0.5)</b>	<b>179.1%</b>	<b>100.0%</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>(1.6)</b>	<b>47.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.0)	(0.2)	(0.1)	(0.4)	147.8%	74.0%	(0.2)	(0.2)	(1.6)	66.0%	92.5%
Acquisition of software and other intangible assets	-	-	(0.4)	(0.2)	-	26.2%	-	-	-	-100.0%	7.5%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-0.1%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>2.5</b>	<b>2.6</b>	<b>1.9</b>	<b>(0.3)</b>	<b>-147.1%</b>	<b>21.8%</b>	<b>(0.2)</b>	<b>(0.3)</b>	<b>(0.9)</b>	<b>52.9%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	2.8	2.5	2.7	4.9	20.4%	36.1%	5.2	5.5	6.2	7.8%	54.3%
Acquisition of assets	(0.0)	(0.2)	(0.1)	(0.4)	147.8%	100.0%	(0.2)	(0.2)	(1.6)	66.0%	100.0%
Inventory	0.0	0.0	0.0	0.1	180.2%	0.2%	0.1	0.1	0.1	10.9%	0.6%
Receivables and prepayments	0.1	0.6	0.5	0.6	66.0%	4.7%	0.4	0.3	0.2	-30.7%	3.7%
Cash and cash equivalents	3.5	6.2	8.1	4.3	6.7%	59.0%	4.1	3.8	4.5	1.7%	41.4%
<b>Total assets</b>	<b>6.5</b>	<b>9.2</b>	<b>11.3</b>	<b>9.9</b>	<b>15.1%</b>	<b>100.0%</b>	<b>9.8</b>	<b>9.6</b>	<b>11.0</b>	<b>3.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	5.7	8.5	10.4	9.2	17.4%	91.0%	9.1	8.9	10.1	3.4%	92.8%
Trade and other payables	0.4	0.4	0.5	0.3	-3.2%	4.5%	0.4	0.4	0.4	3.4%	3.6%
Provisions	0.4	0.4	0.4	0.4	-5.2%	4.6%	0.3	0.3	0.5	7.3%	3.5%
<b>Total equity and liabilities</b>	<b>6.5</b>	<b>9.2</b>	<b>11.3</b>	<b>9.9</b>	<b>15.1%</b>	<b>100.0%</b>	<b>9.8</b>	<b>9.6</b>	<b>11.0</b>	<b>3.6%</b>	<b>100.0%</b>

## Personnel information

**Table 23.29 Castle Control Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Castle Control Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	29	29	29	6.3	0.2	29	6.6	0.2	29	6.8	0.2	29	7.0	0.2	29	7.4	0.3	–	100.0%
1 – 6	25	25	25	4.7	0.2	25	4.6	0.2	25	4.7	0.2	25	4.9	0.2	25	5.1	0.2	–	86.2%
7 – 10	3	3	3	0.5	0.2	3	1.0	0.3	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	–	10.3%
11 – 12	1	1	1	1.1	1.1	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	–	3.4%

1. Rand million.

## Denel

### Selected performance indicators

**Table 23.30 Denel performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue generated through the aerospace programme per year	Aerospace	Outcome 3: Structural reforms to drive growth and competitiveness	R99.3m	R281.2m	R111m	R206m	R251m	R266.1m	R274m
Weighting of personnel costs on total objective costs in the aerospace programme per year	Aerospace		27%	14%	78%	19%	46%	97%	97%
Revenue generated through the aviation programme per year	Aviation		R456.5m	R476m	R619m	R664m	R776m	R822m	R911m
Weighting of personnel costs to total objective costs in the aviation programme per year	Aviation		23%	10%	61%	62%	65%	52%	51%
Revenue generated through the land solutions programme per year	Land solutions		R341m	R288m	R1.1bn	R1.3bn	R1.5bn	R1.6bn	R1.7bn
Weighting of personnel costs to total objective costs in the land solutions programme per year	Land solutions		51%	51%	51%	51%	33%	28%	25%
Revenue generated through the integrated systems solutions programme per year	Integrated systems solutions		– <sup>1</sup>	– <sup>1</sup>	R125m	R185m	R300m	R318m	R335m
Weighting of personnel costs to total objective costs in the integrated systems solutions programme per year	Integrated systems solutions		– <sup>1</sup>	– <sup>1</sup>	59%	62%	63%	63%	63%

1. No historical data available.

## Company overview

Denel was incorporated as a private company in 1992 in terms of the Companies Act (1973), with the South African government as its sole shareholder. It operates in the military aerospace and landward defence environment and provides strategic defence equipment. As part of the national macro organisation of government, Denel will migrate from the abolished Department of Public Enterprises to the Department of Defence.

The company's broad focus over the medium term will be on implementing its turnaround plan, which entails rolling out its new operating model, restructuring, and optimising its cost structure. The plan has a funding requirement of R5.2 billion, of which the company committed to raise R1.8 billion by disposing of non-core assets. The remaining R3.4 billion was allocated to Denel through the Special Appropriation Act (2022). The cash injection was intended to implement the turnaround plan, settle legacy obligations and address the company's liquidity requirements to support operations and execute its order pipeline. However, the company's financial challenges remain, prompting an independent review to be conducted over the next 3 years. The review will, among other things, focus on the company's strategy; operations; funding model; and balance sheet optimisation, including capital structure and assets.

Expenditure is expected to increase at an average annual rate of 10.3 per cent, from R2.6 billion in 2024/25 to R3.5 billion in 2027/28, because of the expected improvement in business activity and the intensified implementation of the turnaround plan. Spending on goods and services accounts for 51.1 per cent (R5.1 billion) of the total budget. Revenue is projected to increase at an average annual rate of 14.5 per cent, from R2.6 billion in 2024/25 to R3.8 billion in 2027/28, also due to the implementation of the turnaround strategy. The company expects to derive 96.3 per cent (R10.8 billion) of its revenue over the period ahead through the sale of defence and security equipment and the services that it provides.

### Programmes/Objectives/Activities

**Table 23.31 Denel expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	498.4	383.7	305.5	400.5	-7.0%	16.1%	431.6	472.5	512.4	8.6%	14.6%
Aerospace	385.5	481.4	215.8	243.0	-14.3%	13.2%	238.3	242.8	254.9	1.6%	7.9%
Aviation	455.7	419.1	561.4	593.3	9.2%	21.4%	672.0	702.5	737.6	7.5%	21.8%
Land solutions	975.7	1 189.9	671.1	1 202.1	7.2%	40.5%	1 553.2	1 636.6	1 718.4	12.7%	48.9%
Munitions	316.6	324.8	—	—	-100.0%	5.9%	—	—	—	—	—
Integrated systems solutions	—	—	106.5	146.9	—	2.9%	219.3	231.0	242.6	18.2%	6.7%
<b>Total</b>	<b>2 631.9</b>	<b>2 798.8</b>	<b>1 860.3</b>	<b>2 585.7</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>3 114.5</b>	<b>3 285.3</b>	<b>3 465.9</b>	<b>10.3%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 23.32 Denel statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome			Revised estimate								
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25			2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue												
Non-tax revenue	1 522.8	2 730.8	1 517.0	2 558.0	18.9%	99.5%		3 328.0	3 999.9	3 841.1	14.5%	100.0%
Sale of goods and services other than capital assets	1 382.4	1 469.0	1 434.0	2 440.0	20.9%	83.1%		3 207.0	3 874.9	3 712.7	15.0%	96.3%
Other non-tax revenue	140.4	1 261.8	83.0	118.0	-5.6%	16.3%		121.0	125.0	128.4	2.8%	3.7%
Transfers received	34.1	—	—	—	-100.0%	0.5%		—	—	—	—	—
Total revenue	1 556.9	2 730.8	1 517.0	2 558.0	18.0%	100.0%		3 328.0	3 999.9	3 841.1	14.5%	100.0%
Expenses												
Current expenses	2 631.9	2 787.3	1 860.3	2 585.7	-0.6%	99.9%		3 114.5	3 285.3	3 465.9	10.3%	100.0%
Compensation of employees	859.3	849.5	974.5	1 085.9	8.1%	39.3%		1 353.3	1 434.5	1 506.2	11.5%	43.1%
Goods and services	1 312.5	1 411.2	844.2	1 308.2	-0.1%	49.1%		1 578.5	1 693.1	1 794.1	11.1%	51.1%
Depreciation	85.2	71.9	41.6	31.5	-28.2%	2.3%		33.9	—	—	-100.0%	0.6%
Interest, dividends and rent on land	375.0	454.7	—	160.1	-24.7%	9.2%		148.7	157.7	165.5	1.1%	5.1%
Transfers and subsidies	—	11.5	—	—	—	0.1%		—	—	—	—	—
Total expenses	2 631.9	2 798.8	1 860.3	2 585.7	-0.6%	100.0%		3 114.5	3 285.3	3 465.9	10.3%	100.0%
Surplus/(Deficit)	(1 075.1)	(68.0)	(343.3)	(27.7)	-70.5%			213.5	714.6	375.2	-338.4%	



**Table 23.32 Denel statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Receipts											
Payment											
Net cash flow from investing activities	–	(49.0)	350.7	(252.6)	–	–	(112.2)	(31.3)	(31.0)	-50.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	–	(59.0)	(145.3)	(252.6)	–	–	(112.2)	(31.3)	(31.0)	-50.3%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	–	10.0	496.0	–	–	–	–	–	–	–	–
Net cash flow from financing activities	–	–	(342.0)	(130.0)	–	–	(15.0)	(15.0)	(15.0)	-51.3%	100.0%
Borrowing activities	–	–	(266.0)	(115.0)	–	–	–	–	–	-100.0%	22.1%
Repayment of finance leases	–	–	(76.0)	(15.0)	–	–	(15.0)	(15.0)	(15.0)	–	77.9%
Net increase/(decrease) in cash and cash equivalents	–	(49.0)	8.7	(382.6)	–	-4.0%	(127.2)	(46.3)	(46.0)	-50.6%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 863.9	985.1	1 535.0	1 843.2	-0.4%	18.2%	2 011.3	2 099.3	2 188.0	5.9%	21.5%
Acquisition of assets	–	(59.0)	(145.3)	(252.6)	–	–	(112.2)	(31.3)	(31.0)	-50.3%	100.0%
Investments	1 161.1	1 213.8	2 512.0	2 630.0	31.3%	21.1%	2 751.0	2 876.0	3 004.4	4.5%	29.8%
Inventory	1 435.7	1 872.8	1 878.7	1 718.7	6.2%	19.4%	1 591.1	1 464.4	1 338.8	-8.0%	16.2%
Receivables and prepayments	1 644.3	1 203.1	1 509.3	1 485.6	-3.3%	16.9%	1 481.8	1 492.4	1 513.5	0.6%	15.8%
Cash and cash equivalents	488.6	3 748.1	1 474.0	1 258.8	37.1%	18.2%	1 218.9	1 448.3	1 601.0	8.3%	14.6%
Non-current assets held for sale	201.1	955.6	–	–	-100.0%	3.0%	–	–	–	–	–
Taxation	261.3	420.5	87.7	90.3	-29.8%	2.4%	93.0	95.8	98.7	3.0%	1.0%
Finance lease receivable	–	–	114.0	123.0	–	0.6%	123.0	59.0	59.0	-21.7%	1.0%
Total assets	7 055.9	10 399.0	9 110.7	9 149.6	9.0%	100.0%	9 270.0	9 535.3	9 803.3	2.3%	100.0%
Capital and reserves	(12 377.1)	(12 196.5)	(12 720.9)	(12 560.4)	0.5%	-142.4%	(12 305.7)	(11 886.4)	(11 435.5)	-3.1%	-127.8%
Capital reserve fund	11 621.3	15 204.0	15 204.0	15 204.0	9.4%	161.0%	15 204.0	15 204.0	15 204.0	–	161.2%
Borrowings	445.0	280.3	115.4	0.4	-90.3%	2.6%	0.4	0.4	0.4	–	–
Finance lease	349.6	251.0	235.1	220.1	-14.3%	3.1%	205.1	190.1	175.1	-7.3%	2.1%
Deferred income	3 974.4	3 882.9	4 042.6	4 289.8	2.6%	46.2%	4 187.2	4 063.9	3 910.6	-3.0%	43.6%
Trade and other payables	2 361.8	2 345.6	1 781.4	1 531.4	-13.4%	23.1%	1 500.8	1 470.8	1 441.4	-2.0%	15.8%
Taxation	100.3	119.3	2.3	–	-100.0%	0.6%	–	–	–	–	–
Provisions	580.7	512.6	450.8	464.3	-7.2%	5.8%	478.2	492.6	507.4	3.0%	5.1%
Total equity and liabilities	7 055.9	10 399.0	9 110.7	9 149.6	9.0%	100.0%	9 270.0	9 535.3	9 803.3	2.3%	100.0%

## Personnel information

**Table 23.33 Denel personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2023/24		2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
Denel			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 791	1 791	1 793	974.5	0.5	1 791	1 085.9	0.6	1 791	1 353.3	0.8	1 791	1 434.5	0.8	1 791	1 520.6	0.8	–	100.0%
1 – 6	596	596	596	115.6	0.2	596	116.1	0.2	596	116.5	0.2	596	123.5	0.2	596	130.9	0.2	–	33.3%
7 – 10	906	906	906	446.9	0.5	906	429.1	0.5	906	431.0	0.5	906	456.9	0.5	906	484.3	0.5	–	50.6%
11 – 12	268	268	268	323.0	1.2	268	320.3	1.2	268	335.5	1.3	268	355.7	1.3	268	377.0	1.4	–	15.0%
13 – 16	20	20	22	38.4	1.7	20	216.5	10.8	20	465.9	23.3	20	493.9	24.7	20	523.5	26.2	–	1.1%
17 – 22	1	1	1	50.5	50.5	1	4.0	4.0	1	4.3	4.3	1	4.5	4.5	1	4.8	4.8	–	0.1%

1. Rand million.



# Independent Police Investigative Directorate

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	127.9	0.9	2.9	131.7	139.9	147.9
Investigations and Provincial Coordination	264.4	0.2	6.1	270.7	282.1	291.7
Legal Compliance, Information and Stakeholder Management	24.6	–	1.4	26.1	25.8	27.4
<b>Total expenditure estimates</b>	<b>417.0</b>	<b>1.1</b>	<b>10.5</b>	<b>428.6</b>	<b>447.8</b>	<b>466.9</b>
Executive authority	Minister of Police					
Accounting officer	Executive Director of the Independent Police Investigative Directorate					
Website	www.ipid.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Independent Police Investigative Directorate exercises its functions in accordance with the Independent Police Investigative Directorate Amendment Act (2024). The act gives effect to the provisions of section 206(6) of the Constitution, which provides for the establishment of an independent police complaints body that must investigate any alleged misconduct of, or offence committed by, a member of the police service. The directorate's work centres on investigating serious and priority crimes allegedly committed by members of the South African Police Service and Municipal Police Services.

The act grants the directorate an extended mandate and changes the focus of the directorate's work from a complaints-driven organisation to one that prioritises investigations. It also places stringent obligations on the South African Police Service and Municipal Police Services to report matters that must be investigated by the directorate and ensures that the directorate's disciplinary recommendations are implemented.

## Selected performance indicators

**Table 24.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	50	60	60	60
Number of investigations of death as a result of police action that are decision-ready within 210 days of registration per year	Investigations and Provincial Coordination		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	30	60	60	60
Number of investigations of attempted murder that are decision-ready within 210 days of registration per year	Investigations and Provincial Coordination		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	130	130	130

**Table 24.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of investigations of rape by a police officer that are decision-ready within 210 days of registration per year	Investigations and Provincial Coordination	Outcome 20: Safer communities and increased business confidence	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	30	35	30	30
Number of investigations of torture that are decision-ready within 120 days of registration per year	Investigations and Provincial Coordination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	10	40	40	40
Number of investigations of assault with grievous bodily harm that are decision-ready within 120 days of registration per year	Investigations and Provincial Coordination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	40	40	40
Number of investigations of corruption that are decision-ready within 24 months of registration per year	Investigations and Provincial Coordination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	1	15	15	15
Number of investigations of other criminal and misconduct matters referred to in section 28(1)(h) of Independent Police Investigative Directorate Amendment Act (2024) that are decision-ready within 90 days of registration per year	Investigations and Provincial Coordination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	20	30	30	30
Number of backlog investigations that are decision-ready per year	Investigations and Provincial Coordination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	3 500	3 500	3 500	3 500
Number of rural-based investigative projects conducted per year	Investigations and Provincial Coordination		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	9	9	9

1. No historical data available.

## Expenditure overview

Over the medium term, the directorate will focus on combatting gender-based violence and femicide; fostering broader engagement, particularly among rural communities; enhancing investigative capacity; and streamlining investigation processes to more effectively combat corruption and address its backlog of investigations.

Owing to the labour-intensive nature of the directorate's work, an estimated 68.8 per cent (R1.2 billion) of its total budget over the MTEF period is allocated for spending on compensation of employees, which is projected to increase at an average annual rate of 7.8 per cent, from R256.3 million in 2024/25 to R321.4 million in 2027/28. This relatively high increase is, in part, driven by Cabinet's approval of an additional allocation of R126.3 million over the next 3 years, which is set to drive up the number of personnel from 387 in 2024/25 to 421 in 2027/28. This is expected to increase the directorate's investigative capacity. Total spending is expected to increase at an average annual rate of 8 per cent, from R370.6 million in 2024/25 to R466.9 million in 2027/28.

### Rooting out gender-based violence and femicide

The directorate plans to strengthen the implementation of its gender-based violence and femicide strategy, in line with the goals outlined in the national strategic plan on gender-based violence and femicide. The department's strategy primarily focuses on expanding access to justice for victims and survivors, shifting social norms and behaviours through targeted awareness and prevention campaigns, strengthening accountability mechanisms, and creating potential economic opportunities for vulnerable women. In 2024/25, the directorate began developing a new case management system that, among other things, will be integrated into other case management systems in the justice cluster, such as the integrated justice system programme's integrated case docket management system. To be rolled out over the period ahead, the new case management system is expected to auto-generate data on gender-based violence and femicide to simplify planning and reporting.

In line with the department's pursuit of the strategy's vision, the number of investigations of rape by a police officer that are decision-ready within 210 days of registration per year is set to increase from 30 in 2024/25 to 35 in 2025/26. These initiatives are funded through the *Investigations and Provincial Coordination* programme, which is allocated R844.5 million over the next 3 years, accounting for an estimated 63.3 per cent of the department's total projected spending.

### Fostering engagement and accessibility through the access and awareness rural strategy

The department plans to facilitate the implementation of its access and awareness rural strategy over the period ahead. The strategy aims to establish and strengthen relationships with rural communities, raise awareness about the directorate's legislative mandate, promote active participation by various community safety

structures in planning, and implement initiatives that enhance accessibility to its services. To give effect to this, the department plans to hold 36 community outreach events over the medium term. These initiatives are funded through allocations amounting to R203.1 million over the medium term in the *Corporate Services* subprogramme in the *Administration* programme.

### ***Strengthening investigative and forensic capacity to combat corruption***

In its efforts to root out corruption in the police service, the directorate aims to ensure that 45 cases of corruption over the medium term are decision-ready within 24 months of registration. To achieve this target, 6 new posts, mainly investigators, are expected to be filled over the MTEF period at a cost of approximately R9.7 million in the *Forensic Investigation Services* subprogramme in the *Investigations and Provincial Coordination* programme.

A further 10 new posts, also investigators, will be filled over the same period in the *Legal Compliance Monitoring and Quality Assurance* subprogramme in the *Legal Compliance, Information and Stakeholder Management* programme. This is expected to increase spending on compensation of employees in the programme at an average annual rate of 9.5 per cent, from R17.3 million in 2024/25 to R22.6 million in 2027/28.

The directorate will continue with the implementation of its backlog strategy, with 10 500 backlog cases planned to be investigated over the medium term. To support this, 13 investigators, including new appointments, will be assigned to focus on reducing the backlog cases. This is expected to result in a 6.5 per cent average annual increase in spending on compensation of employees in the *Investigations and Provincial Coordination* programme, from R175.9 million in 2024/25 to R212.5 million in 2027/28.

## **Expenditure trends and estimates**

**Table 24.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Investigations and Provincial Coordination											
3. Legal Compliance, Information and Stakeholder Management											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	100.8	116.0	112.4	110.5	3.1%	30.5%	131.7	139.9	147.9	10.2%	30.9%
Programme 2	230.6	226.3	233.3	241.2	1.5%	64.6%	270.7	282.1	291.7	6.5%	63.3%
Programme 3	16.5	16.7	18.4	18.9	4.6%	4.9%	26.1	25.8	27.4	13.2%	5.7%
Subtotal	347.9	359.0	364.1	370.6	2.1%	100.0%	428.6	447.8	466.9	8.0%	100.0%
Total	347.9	359.0	364.1	370.6	2.1%	100.0%	428.6	447.8	466.9	8.0%	100.0%
Change to 2024				–			41.1	42.2	43.0		
Budget estimate											
Economic classification											
Current payments	331.8	338.6	352.8	365.4	3.3%	96.3%	417.0	438.7	457.4	7.8%	97.9%
Compensation of employees	214.9	224.4	239.0	256.3	6.0%	64.8%	293.6	309.0	321.4	7.8%	68.9%
Goods and services <sup>1</sup>	116.9	114.2	113.8	109.1	-2.3%	31.5%	123.4	129.8	136.0	7.6%	29.1%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	8.1	10.7	12.3	10.7	9.9%	2.9%	14.9	14.6	15.6	13.3%	3.3%
Consultants: Business and advisory services	0.4	1.5	1.3	2.3	80.6%	0.4%	6.2	7.7	8.6	55.2%	1.4%
Fleet services (including government motor transport)	6.3	10.5	9.9	9.0	12.8%	2.5%	9.1	9.7	10.2	4.3%	2.2%
Operating leases	25.3	23.1	23.2	25.8	0.7%	6.8%	27.0	29.3	30.3	5.5%	6.6%
Property payments	23.3	23.5	25.1	24.2	1.3%	6.7%	25.1	24.6	25.1	1.2%	5.8%
Travel and subsistence	13.6	20.3	21.7	17.4	8.7%	5.1%	17.9	19.2	19.8	4.4%	4.3%
Interest and rent on land	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	1.6	1.7	2.0	1.6	0.5%	0.5%	1.1	1.1	1.2	-9.9%	0.3%
Provinces and municipalities	0.1	0.1	0.1	0.1	1.1%	0.0%	0.1	0.1	0.1	1.7%	0.0%
Departmental agencies and accounts	0.7	0.7	0.7	0.8	3.2%	0.2%	0.8	0.8	0.9	4.7%	0.2%
Public corporations and private enterprises	0.0	0.0	0.0	0.0	20.5%	0.0%	0.0	0.0	0.0	4.6%	0.0%
Households	0.8	0.9	1.1	0.7	-2.3%	0.2%	0.2	0.2	0.2	-39.5%	0.1%
Payments for capital assets	14.5	18.8	9.4	3.6	-37.4%	3.2%	10.5	8.0	8.4	32.8%	1.8%
Machinery and equipment	14.5	18.8	9.4	3.6	-37.4%	3.2%	10.5	8.0	8.4	32.8%	1.8%
Payments for financial assets	–	–	0.0	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Total	347.9	359.0	364.1	370.6	2.1%	100.0%	428.6	447.8	466.9	8.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 24.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	396	818	801	634	17.0%	38.8%	150	150	157	-37.2%	21.9%
Employee social benefits	396	818	801	634	17.0%	38.8%	150	150	157	-37.2%	21.9%
<b>Other transfers to households</b>											
<b>Current</b>	365	42	276	76	-40.7%	11.1%	–	–	–	-100.0%	1.5%
Employee social benefits	–	–	–	20	–	0.3%	–	–	–	-100.0%	0.4%
Claims against the state	365	42	276	56	-46.5%	10.8%	–	–	–	-100.0%	1.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	701	719	739	771	3.2%	42.9%	808	847	885	4.7%	66.4%
Safety and Security Sector	701	719	739	771	3.2%	42.9%	808	847	885	4.7%	66.4%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	115	92	136	119	1.1%	6.8%	115	120	125	1.7%	9.6%
Vehicle licences	115	92	136	119	1.1%	6.8%	115	120	125	1.7%	9.6%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	4	6	7	7	20.5%	0.4%	7	8	8	4.6%	0.6%
Communication licences	4	6	7	7	20.5%	0.4%	7	8	8	4.6%	0.6%
<b>Total</b>	<b>1 581</b>	<b>1 677</b>	<b>1 959</b>	<b>1 607</b>	<b>0.5%</b>	<b>100.0%</b>	<b>1 080</b>	<b>1 125</b>	<b>1 175</b>	<b>-9.9%</b>	<b>100.0%</b>

## Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Investigations and Provincial Coordination																			
3. Legal Compliance, Information and Stakeholder Management																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Independent Police Investigative Directorate			374	239.0	0.6	387	256.3	0.7	429	293.6	0.7	428	309.0	0.7	421	321.4	0.8	2.8%	100.0%
Programme	431	34	374	239.0	0.6	387	256.3	0.7	429	293.6	0.7	428	309.0	0.7	421	321.4	0.8	2.8%	100.0%
Programme 1	138	11	109	62.1	0.6	113	63.1	0.6	133	76.9	0.6	134	81.4	0.6	134	86.2	0.6	6.0%	30.9%
Programme 2	270	20	250	161.7	0.6	258	175.9	0.7	278	196.6	0.7	276	206.2	0.7	269	212.5	0.8	1.4%	65.0%
Programme 3	23	3	15	15.2	1.0	16	17.3	1.1	18	20.2	1.2	18	21.4	1.2	18	22.6	1.3	3.2%	4.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 24.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>270</b>	<b>278</b>	<b>2 024</b>	<b>2 498</b>	<b>2 498</b>	<b>109.9%</b>	<b>100.0%</b>	<b>402</b>	<b>404</b>	<b>406</b>	<b>-45.4%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>124</b>	<b>141</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>4.9%</b>	<b>10.9%</b>	<b>149</b>	<b>152</b>	<b>157</b>	<b>3.2%</b>	<b>16.2%</b>
Administrative fees	1	6	6	10	10	115.4%	0.5%	15	17	20	26.0%	1.7%
of which:												
Request information:	1	5	6	10	10	115.4%	0.4%	14	16	20	26.0%	1.6%
Promotion of Access to Information Act (2000)												
Request information:	–	1	–	–	–	–	–	1	1	–	–	0.1%
Duplicate certificate												

**Table 24.5 Departmental receipts by economic classification (continued)**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Other sales	123	135	137	133	133	2.6%	10.4%	134	135	137	1.0%	14.5%
of which:												
Service rendered:	122	135	137	133	133	2.9%	10.4%	134	135	137	1.0%	14.5%
Commission insurance and garnishees												
Sales: Tender documents	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	-100.0%	–	1	1	–	–	0.1%
of which:												
Sales: Scrap	1	–	–	–	–	-100.0%	–	1	1	–	–	0.1%
Interest, dividends and rent on land	5	5	5	9	9	21.6%	0.5%	7	8	8	-3.9%	0.9%
Interest	5	5	5	9	9	21.6%	0.5%	7	8	8	-3.9%	0.9%
Sales of capital assets	20	–	897	–	–	-100.0%	18.1%	–	–	–	–	–
Transactions in financial assets and liabilities	120	132	979	2 346	2 346	169.4%	70.6%	245	243	241	-53.2%	82.9%
<b>Total</b>	<b>270</b>	<b>278</b>	<b>2 024</b>	<b>2 498</b>	<b>2 498</b>	<b>109.9%</b>	<b>100.0%</b>	<b>402</b>	<b>404</b>	<b>406</b>	<b>-45.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Department Management	15.7	20.8	11.9	11.3	-10.3%	13.6%	17.4	19.1	20.5	21.8%	12.9%
Corporate Services	44.6	53.5	53.4	51.2	4.7%	46.1%	64.3	67.3	71.4	11.8%	48.0%
Office Accommodation	14.6	15.2	15.8	16.6	4.2%	14.1%	17.3	18.1	18.9	4.6%	13.4%
Internal Audit	4.8	5.2	5.9	6.2	8.8%	5.0%	5.9	6.2	6.5	1.6%	4.7%
Finance Services	21.1	21.3	25.3	25.3	6.2%	21.1%	26.7	29.2	30.6	6.5%	21.1%
<b>Total</b>	<b>100.8</b>	<b>116.0</b>	<b>112.4</b>	<b>110.5</b>	<b>3.1%</b>	<b>100.0%</b>	<b>131.7</b>	<b>139.9</b>	<b>147.9</b>	<b>10.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			11.1	13.8	16.0		
<b>Economic classification</b>	<b>95.7</b>	<b>106.3</b>	<b>107.9</b>	<b>107.1</b>	<b>3.8%</b>	<b>94.8%</b>	<b>127.9</b>	<b>136.7</b>	<b>144.3</b>	<b>10.5%</b>	<b>97.4%</b>
<b>Current payments</b>											
Compensation of employees	55.3	61.1	62.1	63.1	4.5%	55.0%	76.9	81.4	86.2	11.0%	58.0%
Goods and services	40.4	45.1	45.9	44.0	2.9%	39.9%	51.0	55.3	58.1	9.7%	39.3%
of which:											
Audit costs: External	4.6	3.6	3.7	3.6	-7.8%	3.5%	3.2	4.1	4.7	9.6%	2.9%
Computer services	6.2	8.2	9.8	6.1	-0.4%	6.9%	6.7	7.1	7.6	7.5%	5.2%
Consultants: Business and advisory services	0.4	1.3	1.2	2.3	84.2%	1.2%	6.1	7.6	8.6	55.3%	4.7%
Operating leases	16.9	16.5	16.9	18.4	2.9%	15.6%	18.8	20.8	21.4	5.0%	15.0%
Property payments	4.8	4.7	4.1	4.7	-0.9%	4.2%	6.1	5.1	5.6	5.8%	4.1%
Travel and subsistence	1.2	3.1	3.9	3.3	38.6%	2.6%	2.6	2.8	2.6	-8.3%	2.1%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.9</b>	<b>1.1</b>	<b>0.9</b>	<b>1.0</b>	<b>2.8%</b>	<b>0.9%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>-1.1%</b>	<b>0.7%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	95.7%	–	0.0	0.0	0.0	-26.3%	–
Departmental agencies and accounts	0.7	0.7	0.7	0.8	3.2%	0.7%	0.8	0.8	0.9	4.7%	0.6%
Public corporations and private enterprises	0.0	0.0	0.0	0.0	81.7%	–	0.0	0.0	0.0	5.3%	–
Households	0.2	0.4	0.2	0.2	-1.5%	0.2%	0.1	0.1	0.1	-35.1%	0.1%
<b>Payments for capital assets</b>	<b>4.2</b>	<b>8.7</b>	<b>3.5</b>	<b>2.4</b>	<b>-16.7%</b>	<b>4.3%</b>	<b>2.9</b>	<b>2.3</b>	<b>2.6</b>	<b>2.4%</b>	<b>1.9%</b>
Machinery and equipment	4.2	8.7	3.5	2.4	-16.7%	4.3%	2.9	2.3	2.6	2.4%	1.9%
<b>Total</b>	<b>100.8</b>	<b>116.0</b>	<b>112.4</b>	<b>110.5</b>	<b>3.1%</b>	<b>100.0%</b>	<b>131.7</b>	<b>139.9</b>	<b>147.9</b>	<b>10.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>29.0%</b>	<b>32.3%</b>	<b>30.9%</b>	<b>29.8%</b>	<b>–</b>	<b>–</b>	<b>30.7%</b>	<b>31.2%</b>	<b>31.7%</b>	<b>–</b>	<b>–</b>

**Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.2	0.4	0.2	0.2	-5.1%	0.2%	0.1	0.1	0.1	-32.6%	0.1%
Employee social benefits	0.2	0.4	0.2	0.2	-5.1%	0.2%	0.1	0.1	0.1	-32.6%	0.1%
Other transfers to households											
Current	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Employee social benefits	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.7	0.7	0.7	0.8	3.2%	0.7%	0.8	0.8	0.9	4.7%	0.6%
Safety and Security Sector	0.7	0.7	0.7	0.8	3.2%	0.7%	0.8	0.8	0.9	4.7%	0.6%
Education and Training Authority											
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	95.7%	–	0.0	0.0	0.0	-26.3%	–
Vehicle licences	0.0	0.0	0.0	0.0	95.7%	–	0.0	0.0	0.0	-26.3%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	0.0	0.0	81.7%	–	0.0	0.0	0.0	5.3%	–
Communication licences	0.0	0.0	0.0	0.0	81.7%	–	0.0	0.0	0.0	5.3%	–

## Personnel information

**Table 24.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			109	62.1	0.6	113	63.1	0.6	133	76.9	0.6	134	81.4	0.6	134	86.2	0.6	6.0%	100.0%
Salary level	138	11																	
1 – 6	42	6	37	10.9	0.3	37	11.5	0.3	42	13.9	0.3	42	14.7	0.4	43	15.8	0.4	4.9%	31.9%
7 – 10	58	–	43	23.2	0.5	46	21.3	0.5	51	25.1	0.5	51	26.8	0.5	51	28.3	0.6	3.9%	38.7%
11 – 12	23	–	15	13.6	0.9	16	14.9	0.9	18	17.4	1.0	18	18.3	1.0	18	19.4	1.1	4.0%	13.6%
13 – 16	15	1	10	13.7	1.4	10	14.8	1.4	12	18.5	1.5	12	19.5	1.6	12	20.6	1.7	6.3%	9.1%
Other	–	4	4	0.7	0.2	4	0.7	0.2	10	1.9	0.2	10	2.0	0.2	10	2.1	0.2	35.7%	6.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Investigations and Provincial Coordination

### Programme purpose

Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.

### Objectives

- Strengthen the directorate's oversight of the police service by:
  - conducting investigations, as per the Independent Police Investigative Directorate Amendment Act (2024), on an ongoing basis
  - making appropriate recommendations on investigations in the various categories, as outlined in section 28 of the Independent Police Investigative Directorate Amendment Act (2024), within 30 days of finalising investigations
  - submitting feedback to complainants within 30 days of the closure of an investigation.



## Subprogrammes

- *Investigation Management* develops and maintains investigation systems, procedures, norms, standards and policies in line with the Independent Police Investigative Directorate Amendment Act (2024) and other relevant prescripts; maintains the case flow management system and database; and analyses and compiles statistical information.
- *Investigation Services* manages and conducts investigations in line with the Independent Police Investigative Directorate Amendment Act (2024) and manages the directorate's call centre.
- *Forensic Investigation Services* provides specialised forensic investigation services in line with the provisions of the Independent Police Investigative Directorate Amendment Act (2024).

## Expenditure trends and estimates

**Table 24.8 Investigations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Investigation Management	6.7	8.7	9.8	10.3	15.2%	3.8%	10.6	11.7	13.5	9.5%	4.2%
Investigation Services	223.8	217.6	223.5	230.9	1.0%	96.2%	243.3	253.7	255.9	3.5%	90.6%
Forensic Investigation Services	–	–	–	–	–	–	16.9	16.7	22.2	–	5.1%
<b>Total</b>	<b>230.6</b>	<b>226.3</b>	<b>233.3</b>	<b>241.2</b>	<b>1.5%</b>	<b>100.0%</b>	<b>270.7</b>	<b>282.1</b>	<b>291.7</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2024				–			11.3	10.4	7.8		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>219.6</b>	<b>215.6</b>	<b>227.8</b>	<b>239.4</b>	<b>2.9%</b>	<b>96.9%</b>	<b>264.4</b>	<b>276.2</b>	<b>285.7</b>	<b>6.1%</b>	<b>98.2%</b>
Compensation of employees	144.6	149.4	161.7	175.9	6.8%	67.8%	196.6	206.2	212.5	6.5%	72.9%
Goods and services	75.0	66.2	66.1	63.5	-5.4%	29.1%	67.9	70.0	73.2	4.9%	25.3%
of which:											
Communication	4.5	5.6	5.6	4.5	-0.1%	2.2%	3.8	3.9	4.1	-3.1%	1.5%
Computer services	1.8	2.3	2.4	4.4	35.4%	1.2%	7.8	7.3	7.8	21.0%	2.5%
Fleet services (including government motor transport)	6.2	10.0	8.6	8.5	11.4%	3.6%	8.5	9.1	9.6	4.1%	3.3%
Operating leases	8.4	6.5	6.2	7.4	-4.0%	3.1%	8.3	8.5	9.0	6.6%	3.1%
Property payments	18.4	18.7	21.0	19.5	1.9%	8.3%	19.0	19.5	19.5	–	7.1%
Travel and subsistence	11.9	16.4	17.3	13.5	4.2%	6.3%	14.5	15.5	16.2	6.2%	5.5%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.7</b>	<b>0.6</b>	<b>1.0</b>	<b>0.6</b>	<b>-2.7%</b>	<b>0.3%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-28.9%</b>	<b>0.1%</b>
Provinces and municipalities	0.1	0.1	0.1	0.1	-2.7%	–	0.1	0.1	0.1	4.6%	–
Public corporations and private enterprises	0.0	–	0.0	0.0	-30.7%	–	0.0	0.0	0.0	–	–
Households	0.6	0.5	0.9	0.5	-2.6%	0.3%	0.1	0.1	0.1	-41.3%	0.1%
<b>Payments for capital assets</b>	<b>10.3</b>	<b>10.1</b>	<b>4.4</b>	<b>1.1</b>	<b>-52.0%</b>	<b>2.8%</b>	<b>6.1</b>	<b>5.7</b>	<b>5.8</b>	<b>71.4%</b>	<b>1.7%</b>
Machinery and equipment	10.3	10.1	4.4	1.1	-52.0%	2.8%	6.1	5.7	5.8	71.4%	1.7%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>230.6</b>	<b>226.3</b>	<b>233.3</b>	<b>241.2</b>	<b>1.5%</b>	<b>100.0%</b>	<b>270.7</b>	<b>282.1</b>	<b>291.7</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>66.3%</b>	<b>63.0%</b>	<b>64.1%</b>	<b>65.1%</b>	<b>–</b>	<b>–</b>	<b>63.2%</b>	<b>63.0%</b>	<b>62.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.4	0.6	0.5	33.1%	0.2%	0.1	0.1	0.1	-39.1%	0.1%
Employee social benefits	0.2	0.4	0.6	0.5	33.1%	0.2%	0.1	0.1	0.1	-39.1%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	0.4	0.0	0.3	0.1	-46.5%	0.1%	–	–	–	-100.0%	–
Claims against the state	0.4	0.0	0.3	0.1	-46.5%	0.1%	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.1	0.1	0.1	0.1	-2.7%	–	0.1	0.1	0.1	4.6%	–
Vehicle licences	0.1	0.1	0.1	0.1	-2.7%	–	0.1	0.1	0.1	4.6%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	–	0.0	0.0	-30.7%	–	0.0	0.0	0.0	–	–
Communication licences	0.0	–	0.0	0.0	-30.7%	–	0.0	0.0	0.0	–	–

## Personnel information

**Table 24.9 Investigations and Provincial Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Investigations and Provincial Coordination			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	270	20	250	161.7	0.6	258	175.9	0.7	278	196.6	0.7	276	206.2	0.7	269	212.5	0.8	1.4%	100.0%
1 – 6	42	–	38	13.4	0.4	41	15.4	0.4	44	17.6	0.4	44	18.6	0.4	44	19.7	0.4	2.6%	16.1%
7 – 10	196	15	176	111.3	0.6	181	120.4	0.7	193	136.0	0.7	191	142.2	0.7	183	145.0	0.8	0.4%	69.2%
11 – 12	13	–	13	13.1	1.0	14	14.9	1.1	14	15.7	1.1	14	16.6	1.2	14	17.5	1.3	–	5.2%
13 – 16	19	–	17	23.3	1.4	17	24.6	1.4	17	26.0	1.5	17	27.4	1.6	17	28.9	1.7	–	6.3%
Other	–	5	6	0.7	0.1	5	0.6	0.1	10	1.3	0.1	10	1.3	0.1	10	1.4	0.1	26.0%	3.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Legal Compliance, Information and Stakeholder Management

### Programme purpose

Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.

### Objectives

- Strengthen the quality of investigations by providing quality assurance during the investigation on an ongoing basis.
- Ensure that legal investigative advice and support is provided after investigations to strengthen the quality of dockets towards improving the prosecution rate on an ongoing basis.
- Ensure that an in-depth trend analysis of the collected data on alleged police misconduct is conducted to inform the policy review recommendations to the South African Police Service and Municipal Police Services on an ongoing basis.
- Conduct research to identify further interventions for the professionalisation of the police service over the medium term.
- Strengthen relations with the department's key stakeholders through planned and formal engagements on an ongoing basis.

### Subprogrammes

- *Legal Compliance Monitoring and Quality Assurance* provides legal investigative advisory and support services, and monitors and evaluates the quality of recommendations made to and responses received from the South African Police Service, Municipal Police Services and the National Prosecuting Authority in compliance with the reporting obligations in terms of the Independent Police Investigative Directorate Amendment Act (2024).
- *Stakeholder Management* manages relations and liaises with the directorate's key stakeholders – such as the South African Police Service, Municipal Police Services, Civilian Secretariat for the Police Service, the National Prosecuting Authority, the Special Investigating Unit, the Public Protector of South Africa, the State Security Agency and civil society organisations – in line with the requirements of the Independent Police Investigative Directorate Amendment Act (2024).
- *Policy, Research and Information Management* is responsible for conducting proactive research and policy coordination for the benefit of the directorate, coordinates the synergy between the case management system and standard operating procedures, and analyses and compiles statistical information.

## Expenditure trends and estimates

**Table 24.10 Legal Compliance, Information and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Legal Compliance Monitoring and Quality Assurance	10.3	9.6	12.8	12.2	6.0%	63.8%	16.8	17.0	18.1	14.0%	65.4%
Stakeholder Management	1.8	2.7	1.4	1.6	-3.0%	10.6%	2.9	2.8	2.9	21.6%	10.4%
Policy Research and Information Management	4.4	4.4	4.2	5.0	4.0%	25.6%	6.4	6.1	6.3	8.1%	24.2%
Total	16.5	16.7	18.4	18.9	4.6%	100.0%	26.1	25.8	27.4	13.2%	100.0%
Change to 2024				–			18.7	18.0	19.2		
Budget estimate											
Economic classification											
Current payments	16.5	16.7	17.0	18.9	4.6%	97.9%	24.6	25.8	27.4	13.2%	98.5%
Compensation of employees	15.0	13.9	15.2	17.3	4.7%	87.1%	20.2	21.4	22.6	9.5%	83.0%
Goods and services	1.5	2.9	1.7	1.6	3.1%	10.8%	4.5	4.5	4.7	43.3%	15.5%
of which:						–					–
Catering: Departmental activities	0.0	0.0	0.1	0.0	11.6%	0.2%	2.4	2.5	2.7	376.3%	7.8%
Communication	0.2	0.3	0.2	0.2	-0.1%	1.4%	0.4	0.3	0.3	14.0%	1.4%
Computer services	0.1	0.1	0.1	0.2	24.5%	0.7%	0.3	0.1	0.2	-2.3%	0.8%
Travel and subsistence	0.4	0.9	0.5	0.6	14.4%	3.3%	0.8	1.0	1.0	22.7%	3.4%
Training and development	0.1	0.1	0.0	0.1	39.9%	0.4%	0.2	0.2	0.2	6.0%	0.6%
Operating payments	0.1	0.0	0.0	0.1	-23.4%	0.3%	0.1	0.1	0.1	22.6%	0.4%
Transfers and subsidies	–	0.0	–	–	–	–	–	–	–	–	–
Households	–	0.0	–	–	–	–	–	–	–	–	–
Payments for capital assets	0.0	–	1.4	–	-100.0%	2.1%	1.4	–	–	–	1.5%
Machinery and equipment	0.0	–	1.4	–	-100.0%	2.1%	1.4	–	–	–	1.5%
Total	16.5	16.7	18.4	18.9	4.6%	100.0%	26.1	25.8	27.4	13.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.7%	4.7%	5.1%	5.1%	–	–	6.1%	5.8%	5.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	–	–	–	–	–	–	–	–	–

## Personnel information

**Table 24.11 Legal Compliance, Information and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28	
Legal Compliance, Information and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	23	3	15	15.2	1.0	16	17.3	1.1	18	20.2	1.2	18	21.4	1.2	18	22.6	1.3	3.2%	100.0%
1 – 6	2	–	2	1.0	0.5	2	1.0	0.5	2	1.1	0.5	2	1.2	0.6	2	1.4	0.6	4.7%	12.2%
7 – 10	9	2	3	1.9	0.6	3	1.5	0.5	4	2.0	0.6	4	2.1	0.6	4	2.2	0.6	6.3%	19.9%
11 – 12	6	–	6	5.5	0.9	7	6.5	1.0	7	6.8	1.0	7	7.2	1.1	7	7.6	1.1	–	38.8%
13 – 16	6	1	4	6.9	1.7	4	8.3	1.8	5	10.3	2.0	5	10.8	2.1	5	11.4	2.2	5.0%	29.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



# Justice and Constitutional Development

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	3 023.7	23.1	10.0	3 056.7	3 202.4	3 347.3
Lower Court Services	6 953.7	32.3	556.8	7 542.8	7 955.7	8 315.6
State Legal Services	1 832.1	30.8	18.0	1 880.9	1 984.7	2 034.7
National Prosecuting Authority	6 070.9	25.7	38.7	6 135.4	6 317.9	6 603.7
Auxiliary and Associated Services	688.9	3 403.9	28.9	4 121.7	4 328.0	4 527.2
<b>Subtotal</b>	<b>18 569.3</b>	<b>3 515.8</b>	<b>652.4</b>	<b>22 737.5</b>	<b>23 788.6</b>	<b>24 828.3</b>
<b>Direct charge against the National Revenue Fund</b>						
Magistrates' salaries	2 583.1	47.2	–	2 630.3	2 751.4	2 875.9
<b>Total expenditure estimates</b>	<b>21 152.3</b>	<b>3 563.1</b>	<b>652.4</b>	<b>25 367.8</b>	<b>26 540.0</b>	<b>27 704.2</b>

Executive authority Minister of Justice and Constitutional Development  
 Accounting officer Director-General of Justice and Constitutional Development  
 Website [www.justice.gov.za](http://www.justice.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Justice and Constitutional Development derives its mandate from the Constitution and several acts that assign functions to it. These include:

- establishing magistrate's courts and appointing magistrates and other judicial officers
- establishing of the National Prosecuting Authority and ensuring its functioning
- conducting criminal proceedings
- prosecuting organised crime and corruption, and enforcing the forfeiture of assets obtained through illicit means
- providing witness protection to vulnerable and intimidated witnesses and their relatives admitted in the programme for reasons related to judicial proceedings
- establishing bodies responsible for legal aid, law reform and rule-making and ensuring their functioning, and appointing masters of the high courts
- managing third-party funds
- administering the Guardian's Fund and deceased and insolvent estates
- managing state litigation
- regulating and providing legal advisory services to government departments
- promoting, protecting and enforcing human rights
- protecting vulnerable groups
- providing support to chapter 9 institutions.

## Selected performance indicators

**Table 25.1 Performance indicators by programme and related outcome**

			Audited performance			Estimated performance	MTEF targets		
Indicator	Programme	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of sexual offences courts established per year	Lower Court Services	Outcome 20: Safer communities and increased business confidence	— <sup>1</sup>	— <sup>1</sup>	0	15	16	18	20
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		— <sup>1</sup>	— <sup>1</sup>	3	3	3	— <sup>2</sup>	— <sup>2</sup>
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents per year <sup>3</sup>	State Legal Services		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	85%	90%	95%
Conviction rate: — High courts	National Prosecuting Authority		90.9% (648/713)	89.2% (705/790)	91% (682/751)	87%	87%	87%	87%
— Regional courts			80.6% (16 433/20 385)	82.6% (17 196/20 824)	81.8% (17 333/21 187)	74%	74%	74%	74%
— District courts			93.9% (124 152/132 222)	94.5% (139 979/148 186)	95% (152 731/160 594)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		60	62	64	66	68	70	72
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90.5% (344/380)	87.1% (364/418)	89.5% (333/372)	90%	90%	90%	90%
Total value of freezing orders obtained per year	National Prosecuting Authority		R5.5bn	R570m	R932m	R700m	R700m	R700m	R700m
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R117m	R2.6bn	R787m	R350m	R400m	R450m	R550m
Number of people sentenced for corruption per year <sup>3</sup>	National Prosecuting Authority		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	230	240	250
Number of prosecutions involving money laundering instituted per year	National Prosecuting Authority		— <sup>1</sup>	— <sup>1</sup>	84	90	90	90	90

1. No historical data available.

2. Indicator discontinued from 2026/27.

3. New indicator.

## Expenditure overview

As part of its commitment to prioritising initiatives that enhance service delivery and bolster the safety and security of all South Africans, the department's focus over the medium term will be on rolling out its digitisation and modernisation strategy; strengthening its response to gender-based violence and femicide; implementing the recommendations of the Financial Action Task Force and bolstering the National Prosecuting Authority.

Total expenditure is expected to increase at an average annual rate of 4.7 per cent, from R24.1 billion in 2024/25 to R27.7 billion in 2027/28, with compensation of employees accounting for an estimated 61.5 per cent (R49.3 billion) of this spending. Although the budget for compensation of employees is set to increase at an average annual rate of 5.8 per cent, from R14.5 billion in 2024/25 to R17.2 billion in 2027/28, the department is expected to reprioritise R328 million from it over the medium term to facilitate the Information Regulator's transition into a standalone public entity from 1 April 2025. Other spending areas to be affected by this reprioritisation include goods and services and payments for capital assets, bringing the total reprioritisation to R424.1 million over the period ahead.

### *Rolling out the digitisation and modernisation strategy*

As part of the department's focus on digitisation and modernisation, it will aim to upgrade its local and wide area networks over the medium term to enhance reliability, scalability and performance to meet current and future demands. Plans are also in place to upgrade devices such as laptops, desktops and scanners in 2025/26 to enhance service delivery and user performance and replace systems by 2027/28 to improve stability and integration at the department's various service points. The department will also aim to maintain updated

cybersecurity applications over the period ahead to ensure improved protection.

For activities related to rolling out the department's digitisation and modernisation strategy, R2.3 billion is allocated to the *Administration* programme over the medium term. To ensure adequate capacity for rolling out the strategy, the department plans to fill 10 critical posts in its ICT unit.

### ***Strengthening the response to gender-based violence and femicide***

The department seeks to provide victims of gender-based violence, sex crimes and the relatives of femicide victims with a range of support services aimed at ensuring that their court experience is free from any form of secondary victimisation, as required by article 13 of the declaration of the presidential summit against gender-based violence and femicide. The department plans to establish 54 sexual offences courts over the MTEF period, particularly in rural communities, to ensure an even national distribution of these courts in areas with the highest incidence of sexual violence. In doing so, it expects to increase access to justice services as stipulated by regulations related to sexual offences courts. This project is allocated R15 million over the next 3 years in the *Lower Court Services* programme.

### ***Implementing Financial Action Task Force recommendations and bolstering the National Prosecuting Authority***

The department aims to facilitate South Africa's exit from the Financial Action Task Force's grey list for weaknesses in its framework for combating money laundering and the financing of terrorism by pursuing activities in 2025/26 aligned with the high-level action plan. These include the recording and monitoring of timelines for mutual legal assistance or extradition, the recording of beneficial ownership of trust information, and the establishment and operationalisation of a register to record the number of enquiries to law enforcement agencies. In the same year, the department expects to make 90 prosecutions related to money laundering. These activities will be carried out through an allocation of R209.2 million in 2025/26 in the *Lower Court Services*, *State Legal Services*, and *National Prosecuting Authority* programmes.

Efforts are also being made to enhance capacity across various units in the National Prosecuting Authority through the appointment of a targeted 250 critical personnel, the procurement of specialist prosecution services for complex financial crimes, and the engagement of contracted forensic auditors and accountants for priority asset forfeiture cases at a projected cost of R463 million over the medium term.

By leveraging additional funds allocated in previous years, amounting to R935.2 million over the MTEF period, the National Prosecuting Authority will seek to expedite the establishment of a digital forensic data centre, enhance security through integrated systems and protection services, and address operational costs associated with witness protection. As a result, the anticipated number of prosecutions related to state capture, fraud, corruption and related matters is expected to increase from 6 in 2024/25 to 10 in 2027/28 in the *National Prosecuting Authority* programme.

## Expenditure trends and estimates

**Table 25.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Lower Court Services											
3. State Legal Services											
4. National Prosecuting Authority											
5. Auxiliary and Associated Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	2 754.7	2 933.5	3 063.7	3 097.9	4.0%	13.0%	3 056.7	3 202.4	3 347.3	2.6%	12.2%
Programme 2	6 431.6	6 751.5	6 938.1	7 233.6	4.0%	30.0%	7 542.8	7 955.7	8 315.6	4.8%	29.9%
Programme 3	1 552.4	1 740.0	1 656.2	1 699.5	3.1%	7.3%	1 880.9	1 984.7	2 034.7	6.2%	7.3%
Programme 4	4 690.9	5 013.2	5 344.3	5 717.6	6.8%	22.8%	6 135.4	6 317.9	6 603.7	4.9%	23.9%
Programme 5	3 670.6	3 918.3	3 847.6	3 901.7	2.1%	16.8%	4 121.7	4 328.0	4 527.2	5.1%	16.3%
<b>Subtotal</b>	<b>19 100.3</b>	<b>20 356.5</b>	<b>20 849.8</b>	<b>21 650.2</b>	<b>4.3%</b>	<b>89.8%</b>	<b>22 737.5</b>	<b>23 788.6</b>	<b>24 828.3</b>	<b>4.7%</b>	<b>89.6%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 174.5</b>	<b>2 297.4</b>	<b>2 318.9</b>	<b>2 495.6</b>	<b>4.7%</b>	<b>10.2%</b>	<b>2 630.3</b>	<b>2 751.4</b>	<b>2 875.9</b>	<b>4.8%</b>	<b>10.4%</b>
Magistrates' salaries	2 174.5	2 297.4	2 318.9	2 495.6	4.7%	10.2%	2 630.3	2 751.4	2 875.9	4.8%	10.4%
<b>Total</b>	<b>21 274.9</b>	<b>22 653.9</b>	<b>23 168.7</b>	<b>24 145.9</b>	<b>4.3%</b>	<b>100.0%</b>	<b>25 367.8</b>	<b>26 540.0</b>	<b>27 704.2</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024				–			203.3	223.3	197.5		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>17 010.8</b>	<b>18 242.2</b>	<b>18 969.9</b>	<b>19 984.1</b>	<b>5.5%</b>	<b>81.3%</b>	<b>21 152.3</b>	<b>22 122.2</b>	<b>23 080.7</b>	<b>4.9%</b>	<b>83.2%</b>
Compensation of employees	12 211.5	12 983.3	13 664.3	14 509.3	5.9%	58.5%	15 729.8	16 431.5	17 174.7	5.8%	61.5%
Goods and services <sup>1</sup>	4 799.3	5 258.9	5 305.6	5 474.8	4.5%	22.8%	5 422.5	5 690.8	5 905.9	2.6%	21.7%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	857.9	685.5	1 028.8	1 171.7	10.9%	4.1%	1 125.8	1 181.6	1 238.2	1.9%	4.5%
Consumables: Stationery, printing and office supplies	188.4	185.2	192.7	218.5	5.1%	0.9%	210.3	210.1	209.7	-1.4%	0.8%
Operating leases	930.8	1 156.6	985.5	1 149.5	7.3%	4.6%	1 196.9	1 256.3	1 306.7	4.4%	4.7%
Property payments	1 326.3	1 291.5	1 391.5	1 424.9	2.4%	6.0%	1 300.6	1 370.0	1 433.0	0.2%	5.3%
Travel and subsistence	280.3	419.9	431.3	271.9	-1.0%	1.5%	319.7	326.8	336.3	7.3%	1.2%
Operating payments	157.3	302.2	279.2	230.9	13.7%	1.1%	210.2	223.0	238.8	1.1%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3 179.2</b>	<b>3 370.1</b>	<b>3 330.9</b>	<b>3 268.5</b>	<b>0.9%</b>	<b>14.4%</b>	<b>3 563.1</b>	<b>3 732.5</b>	<b>3 905.2</b>	<b>6.1%</b>	<b>13.9%</b>
Provinces and municipalities	0.7	0.8	0.8	1.0	14.4%	0.0%	1.1	1.1	1.1	4.5%	0.0%
Departmental agencies and accounts	3 054.0	3 252.5	3 209.9	3 149.5	1.0%	13.9%	3 441.7	3 605.6	3 772.1	6.2%	13.5%
Foreign governments and international organisations	13.7	16.6	19.7	22.5	18.0%	0.1%	23.5	24.6	25.7	4.5%	0.1%
Public corporations and private enterprises	0.1	0.1	0.1	0.1	-12.2%	0.0%	0.1	0.1	0.1	3.6%	0.0%
Households	110.7	100.1	100.4	95.4	-4.9%	0.4%	96.6	101.1	106.1	3.6%	0.4%
<b>Payments for capital assets</b>	<b>1 037.8</b>	<b>975.6</b>	<b>864.6</b>	<b>893.2</b>	<b>-4.9%</b>	<b>4.1%</b>	<b>652.4</b>	<b>685.3</b>	<b>718.3</b>	<b>-7.0%</b>	<b>2.8%</b>
Buildings and other fixed structures	609.4	476.0	454.3	539.3	-4.0%	2.3%	487.8	514.9	536.1	-0.2%	2.0%
Machinery and equipment	286.3	295.9	344.8	336.6	5.6%	1.4%	164.6	170.4	182.1	-18.5%	0.8%
Software and other intangible assets	142.2	203.8	65.4	17.3	-50.4%	0.5%	0.0	0.1	0.1	-85.3%	0.0%
<b>Payments for financial assets</b>	<b>47.0</b>	<b>66.0</b>	<b>3.3</b>	<b>0.1</b>	<b>-88.7%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>21 274.9</b>	<b>22 653.9</b>	<b>23 168.7</b>	<b>24 145.9</b>	<b>4.3%</b>	<b>100.0%</b>	<b>25 367.8</b>	<b>26 540.0</b>	<b>27 704.2</b>	<b>4.7%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 25.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	105 549	89 747	83 899	92 663	-4.2%	2.8%	93 876	98 189	103 105	3.6%	2.7%
Employee social benefits	105 549	89 747	83 899	92 663	-4.2%	2.8%	93 876	98 189	103 105	3.6%	2.7%
<b>Other transfers to households</b>											
<b>Current</b>	5 171	10 305	16 502	2 690	-19.6%	0.3%	2 739	2 902	3 034	4.1%	0.1%
Claims against the state	5 171	10 305	16 502	2 690	-19.6%	0.3%	2 739	2 902	3 034	4.1%	0.1%



Table 25.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	3 053 975	3 252 530	3 209 871	3 149 516	1.0%	96.3%	3 441 744	3 605 567	3 772 111	6.2%	96.5%
Safety and Security Sector	28 018	29 604	29 853	35 660	8.4%	0.9%	37 826	39 533	41 313	5.0%	1.1%
Education and Training Authority											
Legal Aid South Africa	2 033 188	2 184 471	2 124 574	2 108 990	1.2%	64.3%	2 203 217	2 303 773	2 407 951	4.5%	62.4%
Special Investigating Unit	437 878	452 060	489 839	449 699	0.9%	13.9%	459 860	481 157	502 915	3.8%	13.1%
Public Protector of South Africa	359 860	377 928	357 261	352 007	-0.7%	11.0%	388 011	410 428	430 857	7.0%	10.9%
South African Human Rights Commission	195 031	208 467	208 344	203 159	1.4%	6.2%	217 088	229 630	241 652	6.0%	6.2%
Information Regulator	–	–	–	–	–	–	135 741	141 045	147 422	–	2.9%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	664	844	814	994	14.4%	–	1 077	1 085	1 134	4.5%	–
Vehicle licences	664	844	814	994	14.4%	–	1 077	1 085	1 134	4.5%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	13 703	16 569	19 731	22 533	18.0%	0.6%	23 543	24 622	25 735	4.5%	0.7%
International Criminal Court	12 170	14 959	17 766	20 480	18.9%	0.5%	21 398	22 378	23 390	4.5%	0.6%
Hague Conference on Private International Law	1 188	1 233	1 473	1 539	9.0%	–	1 608	1 682	1 758	4.5%	–
International Institute for the Unification of Private Law	345	377	492	514	14.2%	–	537	562	587	4.5%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	118	80	59	80	-12.2%	–	83	86	89	3.6%	–
Communication	118	80	59	80	-12.2%	–	83	86	89	3.6%	–
<b>Total</b>	<b>3 179 180</b>	<b>3 370 075</b>	<b>3 330 876</b>	<b>3 268 476</b>	<b>0.9%</b>	<b>100.0%</b>	<b>3 563 062</b>	<b>3 732 451</b>	<b>3 905 208</b>	<b>6.1%</b>	<b>100.0%</b>

## Personnel information

Table 25.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Lower Court Services																			
3. State Legal Services																			
4. National Prosecuting Authority																			
5. Auxiliary and Associated Services																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Justice and Constitutional Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	24 342	1 157	23 580	13 664.3	0.6	23 595	14 509.3	0.6	24 043	15 729.8	0.7	23 945	16 431.5	0.7	23 745	17 174.7	0.7	0.2%	100.0%
1 – 6	11 871	455	11 847	3 831.2	0.3	11 762	4 070.1	0.3	12 120	4 478.1	0.4	12 191	4 745.3	0.4	12 083	4 960.4	0.4	0.9%	50.5%
7 – 10	6 996	188	6 228	3 988.3	0.6	6 208	4 283.3	0.7	6 422	4 667.4	0.7	6 395	4 841.8	0.8	6 353	5 066.3	0.8	0.8%	26.6%
11 – 12	2 703	89	2 791	2 876.0	1.0	2 693	2 973.9	1.1	2 741	3 252.7	1.2	2 675	3 355.2	1.3	2 643	3 499.8	1.3	-0.6%	11.3%
13 – 16	2 768	10	2 263	2 942.0	1.3	2 222	3 052.6	1.4	2 213	3 202.2	1.4	2 211	3 376.1	1.5	2 193	3 529.1	1.6	-0.4%	9.3%
Other	4	415	451	26.8	0.1	710	129.4	0.2	547	129.4	0.2	473	113.0	0.2	473	119.2	0.3	-12.7%	2.3%
Programme	24 342	1 157	23 580	13 664.3	0.6	23 595	14 509.3	0.6	24 043	15 729.8	0.7	23 945	16 431.5	0.7	23 745	17 174.7	0.7	0.2%	100.0%
Programme 1	1 237	476	1 529	637.1	0.4	1 333	647.1	0.5	1 275	762.1	0.6	1 271	797.8	0.6	1 262	833.9	0.7	-1.8%	5.4%
Programme 2	12 370	18	12 118	4 663.2	0.4	12 121	4 980.7	0.4	12 514	5 458.8	0.4	12 562	5 770.9	0.5	12 449	6 032.0	0.5	0.9%	52.1%
Programme 3	2 673	2	2 497	1 417.5	0.6	2 456	1 475.8	0.6	2 621	1 667.0	0.6	2 625	1 762.0	0.7	2 598	1 841.7	0.7	1.9%	10.8%
Programme 4	5 602	641	5 435	4 572.8	0.8	5 345	4 862.2	0.9	5 399	5 240.2	1.0	5 316	5 372.6	1.0	5 278	5 615.6	1.1	-0.4%	22.4%
Programme 5	123	20	123	82.1	0.7	131	93.5	0.7	28	18.6	0.7	42	26.1	0.6	42	27.3	0.7	-31.7%	0.3%
Direct charges	2 337	–	1 878	2 291.5	1.2	2 209	2 450.0	1.1	2 207	2 583.1	1.2	2 129	2 702.0	1.3	2 116	2 824.3	1.3	-1.4%	9.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 25.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>365 382</b>	<b>503 042</b>	<b>498 172</b>	<b>530 431</b>	<b>530 431</b>	<b>13.2%</b>	<b>100.0%</b>	<b>562 461</b>	<b>575 814</b>	<b>601 611</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>175 436</b>	<b>233 595</b>	<b>242 464</b>	<b>252 009</b>	<b>252 009</b>	<b>12.8%</b>	<b>47.6%</b>	<b>255 202</b>	<b>259 057</b>	<b>270 662</b>	<b>2.4%</b>	<b>45.7%</b>
Sales by market establishments	2 937	2 743	2 549	2 572	2 572	-4.3%	0.6%	10 497	10 910	11 398	64.3%	1.6%
of which:							—					—
Market establishment: Rental dwelling	2 169	1 937	1 737	1 705	1 705	-7.7%	0.4%	9 198	9 560	9 988	80.3%	1.3%
Market establishment: Rental parking:	768	806	812	867	867	4.1%	0.2%	1 299	1 350	1 410	17.6%	0.2%
Covered and open Administrative fees	49	12	10	26	26	-19.0%	—	38	40	42	17.3%	—
of which:							—					—
Request for information: Promotion of Access to Information Act (2000)	49	12	10	26	26	-19.0%	—	38	40	42	17.3%	—
Other sales	172 450	230 840	239 905	249 411	249 411	13.1%	47.1%	244 667	248 107	259 222	1.3%	44.1%
of which:							—					—
Services rendered: Commission on insurance and garnishee	7 692	7 839	8 338	10 784	10 784	11.9%	1.8%	9 739	9 854	10 295	-1.5%	1.8%
Services rendered: Insolvent estates: Master's office	158 328	214 688	225 793	232 405	232 405	13.6%	43.8%	216 424	218 453	228 240	-0.6%	39.4%
Services rendered: Fee for recovery of debt	3 966	4 765	2 972	3 015	3 015	-8.7%	0.8%	15 149	16 234	16 961	77.8%	2.3%
Services rendered: Photocopies and faxes	2 383	3 477	2 747	3 152	3 152	9.8%	0.6%	3 247	3 456	3 611	4.6%	0.6%
Sales of assets less than R5 000	74	60	48	50	50	-12.3%	—	108	110	115	32.0%	—
Replacement of lost office property	7	11	7	5	5	-10.6%	—	—	—	—	-100.0%	—
Sales of scrap, waste, arms and other used current goods	150	436	164	83	83	-17.9%	—	265	270	282	50.4%	—
of which:							—					—
Sales: Scrap	134	409	140	33	33	-37.6%	—	227	230	240	94.7%	—
Sales: Wastepaper	16	27	24	50	50	46.6%	—	38	40	42	-5.9%	—
Transfers received	3 906	—	8 053	2 424	2 424	-14.7%	0.8%	1 400	1 500	1 567	-13.5%	0.3%
Fines, penalties and forfeits	161 526	228 989	206 666	166 423	166 423	1.0%	40.3%	248 502	215 123	224 761	10.5%	37.7%
Interest, dividends and rent on land	4 964	2 869	859	980	980	-41.8%	0.5%	8 216	8 291	8 663	106.8%	1.2%
Interest	4 964	2 869	859	500	500	-53.5%	0.5%	8 053	8 121	8 485	157.0%	1.1%
Dividends	—	—	—	480	480	—	—	163	170	178	-28.2%	—
of which:							—					—
Interest received: Private sector:	—	—	—	480	480	—	—	163	170	178	-28.2%	—
Domestic control debt												
Sales of capital assets	13	7 582	845	—	—	-100.0%	0.4%	3 098	3 140	3 281	—	0.4%
Transactions in financial assets and liabilities	19 387	29 571	39 121	108 513	108 513	77.6%	10.4%	45 778	88 433	92 395	-5.2%	14.8%
<b>Total</b>	<b>365 382</b>	<b>503 042</b>	<b>498 172</b>	<b>530 431</b>	<b>530 431</b>	<b>13.2%</b>	<b>100.0%</b>	<b>562 461</b>	<b>575 814</b>	<b>601 611</b>	<b>4.3%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 25.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	30.6	37.2	40.6	33.0	2.5%	1.2%	39.8	41.6	43.5	9.7%	1.2%
Management	176.9	66.6	192.3	188.3	2.1%	5.3%	221.1	231.6	242.0	8.7%	7.0%
Corporate Services	936.1	982.1	1 145.5	1 065.1	4.4%	34.8%	876.6	917.3	958.7	-3.4%	30.0%
Financial Administration	180.1	219.8	203.1	201.9	3.9%	6.8%	240.4	252.3	263.8	9.3%	7.5%
Internal Audit	95.1	103.1	125.9	127.5	10.3%	3.8%	126.4	131.8	137.8	2.6%	4.1%
Office Accommodation	1 335.9	1 524.7	1 356.3	1 482.1	3.5%	48.1%	1 552.5	1 627.8	1 701.4	4.7%	50.1%
<b>Total</b>	<b>2 754.7</b>	<b>2 933.5</b>	<b>3 063.7</b>	<b>3 097.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>3 056.7</b>	<b>3 202.4</b>	<b>3 347.3</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2024				–			(27.0)	(128.3)	(134.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 696.1</b>	<b>2 711.7</b>	<b>2 904.9</b>	<b>3 010.7</b>	<b>3.7%</b>	<b>95.6%</b>	<b>3 023.7</b>	<b>3 168.4</b>	<b>3 311.2</b>	<b>3.2%</b>	<b>98.5%</b>
Compensation of employees	597.3	603.8	637.1	647.1	2.7%	21.0%	762.1	797.8	833.9	8.8%	23.9%
Goods and services	2 098.8	2 107.9	2 267.8	2 363.6	4.0%	74.6%	2 261.6	2 370.7	2 477.3	1.6%	74.6%
of which:						–					–
Audit costs: External	55.4	125.1	53.8	38.1	-11.7%	2.3%	39.9	41.6	43.5	4.5%	1.3%
Computer services	454.6	292.8	692.0	612.6	10.5%	17.3%	500.4	522.8	546.0	-3.8%	17.2%
Operating leases	889.2	1 101.3	832.7	986.7	3.5%	32.2%	1 038.6	1 094.0	1 143.4	5.0%	33.6%
Property payments	449.1	424.4	527.7	500.1	3.7%	16.0%	519.5	539.5	563.7	4.1%	16.7%
Travel and subsistence	36.3	62.9	53.3	34.7	-1.5%	1.6%	39.0	40.1	41.6	6.3%	1.2%
Training and development	1.7	4.6	2.2	11.5	88.0%	0.2%	19.0	21.3	21.9	24.2%	0.6%
<b>Transfers and subsidies</b>	<b>23.4</b>	<b>21.7</b>	<b>22.9</b>	<b>23.6</b>	<b>0.4%</b>	<b>0.8%</b>	<b>23.1</b>	<b>24.2</b>	<b>25.3</b>	<b>2.3%</b>	<b>0.8%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	0.7%	–	0.1	0.1	0.1	4.0%	–
Departmental agencies and accounts	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Public corporations and private enterprises	0.1	0.0	0.0	0.0	-38.6%	–	0.0	0.0	0.0	7.7%	–
Households	6.2	3.9	4.9	2.3	-28.5%	0.1%	0.3	0.3	0.3	-48.2%	–
<b>Payments for capital assets</b>	<b>35.0</b>	<b>199.4</b>	<b>135.3</b>	<b>63.5</b>	<b>22.0%</b>	<b>3.7%</b>	<b>10.0</b>	<b>9.7</b>	<b>10.7</b>	<b>-44.7%</b>	<b>0.7%</b>
Machinery and equipment	33.8	22.0	134.8	62.7	22.9%	2.1%	10.0	9.7	10.7	-44.5%	0.7%
Software and other intangible assets	1.2	177.4	0.6	0.8	-10.5%	1.5%	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.3</b>	<b>0.7</b>	<b>0.5</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 754.7</b>	<b>2 933.5</b>	<b>3 063.7</b>	<b>3 097.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>3 056.7</b>	<b>3 202.4</b>	<b>3 347.3</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.4%</b>	<b>14.4%</b>	<b>14.7%</b>	<b>14.3%</b>	<b>–</b>	<b>–</b>	<b>13.4%</b>	<b>13.5%</b>	<b>13.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	5.8	3.9	4.9	2.3	-26.8%	0.1%	0.3	0.3	0.3	-48.2%	–
Employee social benefits	5.8	3.9	4.9	2.3	-26.8%	0.1%	0.3	0.3	0.3	-48.2%	–
<b>Other transfers to households</b>											
<b>Current</b>	0.4	–	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.4	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Safety and Security Sector	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	0.7%	–	0.1	0.1	0.1	4.0%	–
Vehicle licences	0.0	0.0	0.0	0.0	0.7%	–	0.1	0.1	0.1	4.0%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.1	0.0	0.0	0.0	-38.6%	–	0.0	0.0	0.0	7.7%	–
Communication	0.1	0.0	0.0	0.0	-38.6%	–	0.0	0.0	0.0	7.7%	–

## Personnel information

**Table 25.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration																			
Salary level	1 237	476	1 529	637.1	0.4	1 333	647.1	0.5	1 275	762.1	0.6	1 271	797.8	0.6	1 262	833.9	0.7	-1.8%	100.0%
1 – 6	432	62	418	127.4	0.3	383	125.7	0.3	402	142.9	0.4	397	148.4	0.4	395	155.7	0.4	1.1%	30.7%
7 – 10	555	–	464	255.0	0.5	439	253.9	0.6	491	305.0	0.6	490	321.2	0.7	487	336.5	0.7	3.5%	37.1%
11 – 12	147	–	127	123.0	1.0	121	123.3	1.0	138	149.3	1.1	136	155.4	1.1	133	160.2	1.2	3.3%	10.3%
13 – 16	101	–	71	107.4	1.5	77	124.9	1.6	94	152.7	1.6	93	159.5	1.7	93	167.6	1.8	6.3%	6.9%
Other	2	414	449	24.4	0.1	313	19.3	0.1	150	12.3	0.1	154	13.2	0.1	154	13.9	0.1	-21.1%	15.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Lower Court Services

### Programme purpose

Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.

### Objectives

- Deliver modern, accessible and people-centric justice services for all by:
  - increasing the number of court facilities refurbished and upgraded through minor capital works from 82 in 2024/25 to 100 in 2027/28
  - increasing the percentage of child justice preliminary inquiries finalised within 60 days of the date of first appearance from 80 per cent in 2025/26 to 85 per cent in 2027/28
  - increasing the percentage of maintenance matters finalised within 90 days of the date of proper service of process from 90 per cent in 2024/25 to 91 per cent in 2027/28
  - maintaining 70 per cent of certificates issued within 10 working days of the date of receipt of the compliant application of national register of sexual offences clearance over the MTEF period
  - ensuring that 92 district courts are upgraded in line with the national strategy for court-based support services for victims of domestic violence by 2027/28
  - increasing the percentage of decrees of divorce issued by the registrar or assistant registrar within 14 days of the finalisation of divorce from 85 per cent in 2024/25 to 95 per cent in 2027/28
  - increasing the percentage of domestic violence protection orders served by the clerk of the court on the respondent within 24 hours of the time the order is received from the court from 70 per cent in 2024/25 to 85 per cent in 2027/28.

### Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of court administration and performance evaluation functions.

## Expenditure trends and estimates

**Table 25.8 Lower Court Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24				2024/25	2021/22 - 2024/25	2025/26		
Lower Courts	5 232.9	5 572.4	5 764.6	5 921.6	4.2%	82.2%	6 240.9	6 562.1	6 863.9	5.0%	82.4%
Magistrate's Commission	11.6	10.7	18.6	22.4	24.6%	0.2%	16.2	17.0	17.8	-7.4%	0.2%
Facilities Management	633.6	532.6	506.7	603.2	-1.6%	8.3%	552.7	582.6	609.0	0.3%	7.6%
Administration of Lower Courts	553.5	635.9	648.2	686.4	7.4%	9.2%	733.0	793.9	824.9	6.3%	9.8%
Total	6 431.6	6 751.5	6 938.1	7 233.6	4.0%	100.0%	7 542.8	7 955.7	8 315.6	4.8%	100.0%
Change to 2024				–			67.0	117.6	123.0		
Budget estimate											
Economic classification											
Current payments	5 706.9	6 143.6	6 397.3	6 593.8	4.9%	90.8%	6 953.7	7 335.7	7 665.6	5.1%	92.0%
Compensation of employees	4 180.0	4 418.1	4 663.2	4 980.7	6.0%	66.7%	5 458.8	5 770.9	6 032.0	6.6%	71.6%
Goods and services	1 527.0	1 725.5	1 734.1	1 613.2	1.8%	24.1%	1 494.9	1 564.8	1 633.7	0.4%	20.3%
of which:						–					–
Communication	75.1	70.8	67.7	71.2	-1.8%	1.0%	68.9	79.9	81.5	4.6%	1.0%
Contractors	97.9	61.3	74.9	86.7	-4.0%	1.2%	66.5	70.6	74.7	-4.8%	1.0%
Consumables: Stationery, printing and office supplies	100.0	119.0	128.7	144.3	13.0%	1.8%	127.3	124.0	121.0	-5.7%	1.7%
Property payments	797.3	786.2	781.3	820.9	1.0%	11.6%	700.6	745.5	779.4	-1.7%	9.8%
Travel and subsistence	172.1	229.7	235.4	148.7	-4.8%	2.9%	154.3	155.5	162.2	2.9%	2.0%
Operating payments	75.4	80.5	88.0	62.6	-6.0%	1.1%	68.1	72.0	82.2	9.5%	0.9%
Transfers and subsidies	29.2	22.8	22.3	31.3	2.3%	0.4%	32.3	33.7	35.7	4.5%	0.4%
Provinces and municipalities	0.5	0.7	0.7	0.9	16.6%	–	0.9	0.9	1.0	4.6%	–
Public corporations and private enterprises	0.0	0.1	0.0	0.1	30.7%	–	0.1	0.1	0.1	2.8%	–
Households	28.6	22.0	21.6	30.4	2.0%	0.4%	31.3	32.7	34.7	4.5%	0.4%
Payments for capital assets	692.9	581.4	518.4	608.5	-4.2%	8.8%	556.8	586.2	614.2	0.3%	7.6%
Buildings and other fixed structures	609.4	476.0	453.8	539.3	-4.0%	7.6%	487.8	514.9	536.1	-0.2%	6.7%
Machinery and equipment	83.5	105.4	64.6	69.2	-6.1%	1.2%	69.0	71.4	78.1	4.1%	0.9%
Payments for financial assets	2.6	3.7	0.1	–	-100.0%	–	–	–	–	–	–
Total	6 431.6	6 751.5	6 938.1	7 233.6	4.0%	100.0%	7 542.8	7 955.7	8 315.6	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	33.7%	33.2%	33.3%	33.4%	–	–	33.2%	33.4%	33.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	28.6	21.2	21.3	30.4	2.1%	0.4%	31.3	32.7	34.6	4.5%	0.4%
Employee social benefits	28.6	21.2	21.3	30.4	2.1%	0.4%	31.3	32.7	34.6	4.5%	0.4%
Other transfers to households											
Current	0.1	0.9	0.3	–	-100.0%	–	–	0.0	0.0	–	–
Claims against the state	0.1	0.9	0.3	–	-100.0%	–	–	0.0	0.0	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.5	0.7	0.7	0.9	16.6%	–	0.9	0.9	1.0	4.6%	–
Vehicle licences	0.5	0.7	0.7	0.9	16.6%	–	0.9	0.9	1.0	4.6%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.1	0.0	0.1	30.7%	–	0.1	0.1	0.1	2.8%	–
Communication	0.0	0.1	0.0	0.1	30.7%	–	0.1	0.1	0.1	2.8%	–

## Personnel information

**Table 25.9 Lower Court Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Lower Court Services																			
Salary level	12 370	18	12 118	4 663.2	0.4	12 121	4 980.7	0.4	12 514	5 458.8	0.4	12 562	5 770.9	0.5	12 449	6 032.0	0.5	0.9%	100.0%
1 – 6	9 447	11	9 362	3 058.8	0.3	9 367	3 278.0	0.3	9 650	3 604.3	0.4	9 718	3 824.0	0.4	9 633	3 998.6	0.4	0.9%	77.3%
7 – 10	2 696	5	2 546	1 390.0	0.5	2 545	1 474.2	0.6	2 658	1 620.1	0.6	2 644	1 706.0	0.6	2 623	1 787.9	0.7	1.0%	21.1%
11 – 12	171	1	159	150.0	0.9	159	160.0	1.0	157	165.2	1.1	153	169.3	1.1	149	173.7	1.2	-2.1%	1.2%
13 – 16	55	–	50	64.4	1.3	50	68.4	1.4	48	69.2	1.4	47	71.7	1.5	44	71.7	1.6	-4.2%	0.4%
Other	1	1	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: State Legal Services

### Programme purpose

Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.

### Objectives

- Ensure an improved master's service by:
  - increasing the percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been examined and issued within 21 days of receipt of all required documents from 80 per cent in 2024/25 to 95 per cent in 2027/28
  - increasing the percentage of Guardian's Fund applications paid within 40 days of date of receipt of all required documents from 80 per cent in 2024/25 to 95 per cent in 2027/28.
- Ensure the transformation of colonial and apartheid-era justice-related legislation by submitting 14 pieces of colonial or apartheid-era legislation to the minister for review by 2027/28.
- Ensure a transformed state litigation service over the medium term by:
  - maintaining 80 per cent of legal opinions finalised within 30 working days of the date of receipt of the instruction
  - maintaining 80 per cent of suggested bills, regulations and subordinate legislation finalised within 30 working days of the date of receipt of the instruction.
- Ensure a transformed legal profession by:
  - maintaining the percentage of value of briefs allocated to historically disadvantaged legal practitioners at 83 per cent over the MTEF period
  - increasing the percentage of litigation cases settled from 55 per cent in 2024/25 to 58 per cent in 2027/28.
- Ensure advanced constitutionalism, human rights and the rule of law by:
  - increasing the number of strategic interventions towards the promotion and advancement of the constitution, human rights and addressing discrimination and related intolerance from 16 in 2024/25 to 24 in 2027/28
  - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the director-general within 20 working days of receipt from 88 per cent in 2024/25 to 90 per cent in 2027/28.
- Deliver modern, accessible and people-centric justice services for all by:
  - maintaining the percentage of disputes brought before the family advocate resolved through alternative mechanisms and finalised within 6 months of the date of opening the matter at 85 per cent per year over the MTEF period
  - increasing the percentage of family litigation matters finalised within 6 months of the date of opening the matter from 65 per cent in 2024/25 to 70 per cent in 2027/28.

### Subprogrammes

- *State Law Advisers* provides legal advice, representation and legislative drafting services to the executive, state departments, state-owned enterprises and other government bodies through the Office of the Chief State Law Adviser.
- *Litigation and Legal Services* provides attorney, conveyancing and notarial services to the executive, state departments, state-owned enterprises and other government bodies through the offices of the state attorney and provides legal support to the department and the ministry.

- *Legislative Development and Law Reform* conducts research and prepares and promotes new and amended legislation.
- *Master of the High Court* funds the master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; helps and protects independent institutions that support constitutional democracy to ensure their independence and effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy.
- *Family Advocate* funds family mediations in non-litigation matters with the goal of settling parental disputes out of court. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.

## Expenditure trends and estimates

**Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
State Law Advisers	69.4	67.1	67.1	70.5	0.5%	4.1%	91.1	96.3	100.6	12.6%	4.7%
Litigation and Legal Services	564.4	653.8	542.1	493.5	-4.4%	33.9%	552.5	581.4	607.7	7.2%	29.4%
Legislative Development and Law Reform	62.7	89.7	91.5	94.4	14.6%	5.1%	115.0	121.3	126.8	10.3%	6.0%
Master of the High Court	543.3	581.1	591.2	611.2	4.0%	35.0%	657.4	693.8	722.3	5.7%	35.3%
Constitutional Development	64.0	78.5	76.1	141.0	30.1%	5.4%	134.0	141.3	107.9	-8.5%	6.9%
Family Advocate	248.6	270.0	288.3	289.0	5.1%	16.5%	330.9	350.6	369.4	8.5%	17.6%
<b>Total</b>	<b>1 552.4</b>	<b>1 740.0</b>	<b>1 656.2</b>	<b>1 699.5</b>	<b>3.1%</b>	<b>100.0%</b>	<b>1 880.9</b>	<b>1 984.7</b>	<b>2 034.7</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			67.4	126.0	91.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 473.0</b>	<b>1 619.2</b>	<b>1 602.3</b>	<b>1 652.2</b>	<b>3.9%</b>	<b>95.5%</b>	<b>1 832.1</b>	<b>1 933.5</b>	<b>1 981.2</b>	<b>6.2%</b>	<b>97.4%</b>
Compensation of employees	1 330.1	1 371.4	1 417.5	1 475.8	3.5%	84.2%	1 667.0	1 762.0	1 841.7	7.7%	88.8%
Goods and services	142.9	247.8	184.8	176.4	7.3%	11.3%	165.1	171.5	139.5	-7.5%	8.6%
of which:											
Communication	12.6	12.3	11.1	12.7	0.3%	0.7%	13.3	14.3	15.1	6.0%	0.7%
Consultants: Business and advisory services	1.4	1.4	1.1	24.1	159.2%	0.4%	19.3	20.6	2.9	-50.4%	0.9%
Legal services	76.7	105.0	79.2	39.9	-19.6%	4.5%	25.3	26.3	28.9	-10.2%	1.6%
Consumables: Stationery, printing and office supplies	16.4	22.4	19.9	21.5	9.4%	1.2%	19.6	20.1	20.2	-2.0%	1.1%
Operating leases	0.5	0.6	14.5	16.0	208.1%	0.5%	15.4	15.1	14.5	-3.1%	0.8%
Travel and subsistence	20.4	39.9	35.4	23.1	4.2%	1.8%	27.3	28.2	25.8	3.7%	1.4%
<b>Transfers and subsidies</b>	<b>23.3</b>	<b>31.3</b>	<b>44.0</b>	<b>29.5</b>	<b>8.3%</b>	<b>1.9%</b>	<b>30.8</b>	<b>32.2</b>	<b>33.7</b>	<b>4.5%</b>	<b>1.7%</b>
Provinces and municipalities	0.1	0.1	0.1	0.1	6.3%	-	0.1	0.1	0.1	4.0%	-
Foreign governments and international organisations	13.7	16.6	19.7	22.5	18.0%	1.1%	23.5	24.6	25.7	4.5%	1.3%
Households	9.5	14.7	24.2	6.9	-10.1%	0.8%	7.2	7.5	7.9	4.5%	0.4%
<b>Payments for capital assets</b>	<b>17.3</b>	<b>28.5</b>	<b>8.6</b>	<b>17.7</b>	<b>0.9%</b>	<b>1.1%</b>	<b>18.0</b>	<b>18.9</b>	<b>19.8</b>	<b>3.7%</b>	<b>1.0%</b>
Machinery and equipment	17.3	28.5	8.5	17.7	0.9%	1.1%	18.0	18.9	19.7	3.6%	1.0%
Software and other intangible assets	-	0.0	0.0	-	-	-	0.0	0.1	0.1	-	-
<b>Payments for financial assets</b>	<b>38.9</b>	<b>61.0</b>	<b>1.3</b>	<b>-</b>	<b>-100.0%</b>	<b>1.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 552.4</b>	<b>1 740.0</b>	<b>1 656.2</b>	<b>1 699.5</b>	<b>3.1%</b>	<b>100.0%</b>	<b>1 880.9</b>	<b>1 984.7</b>	<b>2 034.7</b>	<b>6.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	8.1%	8.5%	7.9%	7.8%	-	-	8.3%	8.3%	8.2%	-	-

**Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	6.3	7.7	14.9	4.2	-12.9%	0.5%	4.4	4.7	4.9	5.1%	0.2%
Employee social benefits	6.3	7.7	14.9	4.2	-12.9%	0.5%	4.4	4.7	4.9	5.1%	0.2%
Other transfers to households											
Current	3.1	7.0	9.2	2.7	-4.9%	0.3%	2.7	2.9	3.0	3.7%	0.1%
Claims against the state	3.1	7.0	9.2	2.7	-4.9%	0.3%	2.7	2.9	3.0	3.7%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.0%	–
Vehicle licences	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.0%	–
Foreign governments and international organisations											
Current	13.7	16.6	19.7	22.5	18.0%	1.1%	23.5	24.6	25.7	4.5%	1.3%
International Criminal Court	12.2	15.0	17.8	20.5	18.9%	1.0%	21.4	22.4	23.4	4.5%	1.2%
Hague Conference on Private International Law	1.2	1.2	1.5	1.5	9.0%	0.1%	1.6	1.7	1.8	4.5%	0.1%
International Institute for the Unification of Private Law	0.3	0.4	0.5	0.5	14.2%	–	0.5	0.6	0.6	4.5%	–

## Personnel information

**Table 25.11 State Legal Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
State Legal Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	2 673	2	2 497	1 417.5	0.6	2 456	1 475.8	0.6	2 621	1 667.0	0.6	2 625	1 762.0	0.7	2 598	1 841.7	0.7	1.9%	100.0%
1 – 6	1 089	–	1 075	342.1	0.3	1 023	344.5	0.3	1 099	396.6	0.4	1 095	417.0	0.4	1 075	432.7	0.4	1.7%	41.7%
7 – 10	1 057	2	951	500.9	0.5	973	538.2	0.6	1 032	606.6	0.6	1 040	643.8	0.6	1 038	677.7	0.7	2.2%	39.6%
11 – 12	475	–	430	517.8	1.2	416	529.2	1.3	446	596.3	1.3	446	629.9	1.4	443	659.8	1.5	2.1%	17.0%
13 – 16	52	–	41	56.8	1.4	44	64.0	1.5	44	67.5	1.5	44	71.3	1.6	42	71.5	1.7	-1.5%	1.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: National Prosecuting Authority

### Programme purpose

Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.

### Objectives

- Ensure successful prosecution by maintaining conviction rates of 87 per cent in high courts, 74 per cent in regional courts and 88 per cent in district courts over the MTEF period.
- Enhance victim-centric services by increasing the total number of operational Thuthuzela care centres from 66 in 2024/25 to 72 in 2027/28.
- Ensure access to justice for victims of sexual offences by maintaining a conviction rate of 70 per cent over the MTEF period.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, complex corruption and matters related thereto enrolled in the courts from 6 in 2024/25 to 10 in 2027/28.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons are threatened, harmed or killed while in the witness protection programme over the MTEF period.



## Subprogrammes

- *National Prosecutions Service* resolves criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settles admissions of guilt for minor offences, and considers dockets brought by the police where people have not been charged.
- *Investigating Directorate* deals with offences or criminal or unlawful activities involving serious, complex and high-profile corruption, including allegations of corruption arising from commissions of inquiry as determined by presidential proclamation.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable, intimidated witnesses and related people in judicial proceedings in terms of the Witness Protection Act (1998).
- *Strategy, Operations and Compliance* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, security, communication and risk management.

## Expenditure trends and estimates

**Table 25.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
National Prosecutions Service	3 649.3	3 827.0	4 119.1	4 294.8	5.6%	76.5%	4 623.0	4 748.8	4 963.6	4.9%	75.2%
Investigating Directorate	101.7	178.5	141.9	259.7	36.7%	3.3%	310.5	321.6	336.1	9.0%	5.0%
Asset Forfeiture Unit	173.4	219.6	216.7	257.4	14.1%	4.2%	278.2	288.5	301.5	5.4%	4.5%
Office for Witness Protection	197.1	213.7	178.3	233.8	5.9%	4.0%	279.0	290.7	303.8	9.1%	4.5%
Strategy, Operations and Compliance	569.4	574.3	688.4	671.9	5.7%	12.1%	644.6	668.3	698.5	1.3%	10.8%
<b>Total</b>	<b>4 690.9</b>	<b>5 013.2</b>	<b>5 344.3</b>	<b>5 717.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>6 135.4</b>	<b>6 317.9</b>	<b>6 603.7</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			47.4	49.8	52.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 601.0</b>	<b>4 933.7</b>	<b>5 292.5</b>	<b>5 588.9</b>	<b>6.7%</b>	<b>98.3%</b>	<b>6 070.9</b>	<b>6 250.5</b>	<b>6 533.2</b>	<b>5.3%</b>	<b>98.7%</b>
Compensation of employees	3 923.5	4 262.1	4 572.8	4 862.2	7.4%	84.9%	5 240.2	5 372.6	5 615.6	4.9%	85.1%
Goods and services	677.5	671.6	719.7	726.7	2.4%	13.5%	830.7	877.9	917.6	8.1%	13.5%
of which:											
Computer services	133.3	104.5	184.6	103.3	-8.1%	2.5%	95.7	102.7	107.4	1.3%	1.7%
Contractors	25.9	72.0	56.8	49.6	24.2%	1.0%	72.4	75.4	77.3	16.0%	1.1%
Operating leases	38.0	49.6	84.8	83.1	29.8%	1.2%	81.3	83.6	87.9	1.9%	1.4%
Property payments	78.3	79.5	80.0	100.9	8.8%	1.6%	79.7	84.3	88.8	-4.2%	1.4%
Travel and subsistence	50.7	83.2	99.5	59.4	5.4%	1.4%	97.9	101.7	105.5	21.1%	1.5%
Operating payments	70.2	104.0	45.0	80.2	4.5%	1.4%	117.2	124.0	129.6	17.4%	1.8%
<b>Transfers and subsidies</b>	<b>34.6</b>	<b>31.2</b>	<b>34.0</b>	<b>24.6</b>	<b>-10.8%</b>	<b>0.6%</b>	<b>25.7</b>	<b>26.9</b>	<b>28.1</b>	<b>4.6%</b>	<b>0.4%</b>
Departmental agencies and accounts	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Households	23.6	19.3	22.1	10.2	-24.4%	0.4%	10.6	11.2	11.7	4.6%	0.2%
<b>Payments for capital assets</b>	<b>50.1</b>	<b>47.7</b>	<b>16.4</b>	<b>104.1</b>	<b>27.6%</b>	<b>1.1%</b>	<b>38.7</b>	<b>40.5</b>	<b>42.4</b>	<b>-25.9%</b>	<b>0.9%</b>
Buildings and other fixed structures	–	–	0.5	–	–	–	–	–	–	–	–
Machinery and equipment	50.1	47.7	15.9	104.1	27.6%	1.0%	38.7	40.5	42.4	-25.9%	0.9%
<b>Payments for financial assets</b>	<b>5.3</b>	<b>0.6</b>	<b>1.4</b>	<b>0.1</b>	<b>-76.7%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>4 690.9</b>	<b>5 013.2</b>	<b>5 344.3</b>	<b>5 717.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>6 135.4</b>	<b>6 317.9</b>	<b>6 603.7</b>	<b>4.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	24.6%	24.6%	25.6%	26.4%	–	–	27.0%	26.6%	26.6%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	22.0	16.8	15.1	10.2	-22.6%	0.3%	10.6	11.2	11.7	4.6%	0.2%
Employee social benefits	22.0	16.8	15.1	10.2	-22.6%	0.3%	10.6	11.2	11.7	4.6%	0.2%
<b>Other transfers to households</b>											
Current	1.6	2.5	7.0	–	-100.0%	0.1%	–	–	–	–	–
Claims against the state	1.6	2.5	7.0	–	-100.0%	0.1%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Safety and Security Sector	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Education and Training Authority											

## Personnel information

**Table 25.13 National Prosecuting Authority personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate												
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
National Prosecuting Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	5 602	641	5 435	4 572.8	0.8	5 345	4 862.2	0.9	5 399	5 240.2	1.0	5 316	5 372.6	1.0	5 278	5 615.6	1.1	-0.4%	100.0%
1 – 6	869	362	958	292.4	0.3	953	310.1	0.3	958	330.6	0.3	960	347.9	0.4	959	365.2	0.4	0.2%	17.9%
7 – 10	2 653	181	2 232	1 824.3	0.8	2 214	1 996.3	0.9	2 235	2 132.0	1.0	2 213	2 165.6	1.0	2 197	2 258.8	1.0	-0.3%	41.5%
11 – 12	1 878	88	2 043	2 062.0	1.0	1 963	2 135.3	1.1	1 991	2 334.0	1.2	1 929	2 391.0	1.2	1 907	2 495.9	1.3	-1.0%	36.5%
13 – 16	201	10	201	391.7	1.9	214	417.9	2.0	214	440.9	2.1	214	465.2	2.2	215	492.7	2.3	0.2%	4.0%
Other	1	–	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	–	0.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Auxiliary and Associated Services

### Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.

### Objective

- Deliver modern, digitised platforms for justice services by maintaining the number of government departments and entities connected to the integrated justice system transversal platform and exchanging information electronically at 11 over the MTEF period.

### Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud, and protects state assets and public funds.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration or any sphere of government, as well as any conduct that results in impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.
- *Information Regulator* funds the Information Regulator, which is responsible for the promotion and protection of the right to privacy as it relates to the protection of personal information and the right of access to information, as enshrined in the Protection of Personal Information Act (2013) and Promotion of Access to Information Act (2000).
- *Office of the Legal Services Ombud* funds the Office of the Legal Services Ombud, which is responsible for protecting and promoting public interest in relation to rendering legal services, investigating complaints of alleged misconduct against legal practitioners, and promoting independence and high standards of integrity in the legal profession.

## Expenditure trends and estimates

**Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Legal Aid South Africa	2 033.2	2 184.5	2 124.6	2 109.0	1.2%	55.1%	2 203.2	2 303.8	2 408.0	4.5%	53.5%
Special Investigating Unit	437.9	452.1	489.8	449.7	0.9%	11.9%	459.9	481.2	502.9	3.8%	11.2%
Public Protector of South Africa	359.9	377.9	357.3	352.0	-0.7%	9.4%	388.0	410.4	430.9	7.0%	9.4%
South African Human Rights Commission	195.0	208.5	208.3	203.2	1.4%	5.3%	217.1	229.6	241.7	6.0%	5.3%
Justice Modernisation	575.7	597.4	548.0	661.2	4.7%	15.5%	695.3	731.7	764.8	5.0%	16.9%
Information Regulator	66.5	88.9	107.7	110.9	18.6%	2.4%	135.7	141.0	147.4	10.0%	3.2%
Office of the Legal Services Ombud	2.5	9.0	11.8	15.8	85.1%	0.3%	22.5	30.2	31.6	25.9%	0.6%
<b>Total</b>	<b>3 670.6</b>	<b>3 918.3</b>	<b>3 847.6</b>	<b>3 901.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>4 121.7</b>	<b>4 328.0</b>	<b>4 527.2</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2024				–			25.2	33.2	38.3		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>401.4</b>	<b>576.5</b>	<b>481.4</b>	<b>688.4</b>	<b>19.7%</b>	<b>14.0%</b>	<b>688.9</b>	<b>732.0</b>	<b>765.1</b>	<b>3.6%</b>	<b>17.0%</b>
Compensation of employees	48.2	70.4	82.1	93.5	24.7%	1.9%	18.6	26.1	27.3	-33.7%	1.0%
Goods and services	353.2	506.0	399.3	594.9	19.0%	12.1%	670.3	705.9	737.8	7.4%	16.0%
of which:											
Minor assets	0.6	1.3	0.2	5.2	102.1%	–	4.4	3.8	4.2	-7.0%	0.1%
Computer services	269.9	288.0	151.9	454.0	18.9%	7.6%	528.7	554.8	583.3	8.7%	12.6%
Consultants: Business and advisory services	15.2	71.1	52.4	40.5	38.7%	1.2%	33.1	31.6	29.8	-9.8%	0.8%
Contractors	0.1	3.5	2.2	2.2	166.5%	0.1%	1.5	1.3	1.1	-19.9%	–
Agency and support/outsourced services	54.9	63.4	73.9	68.2	7.5%	1.7%	99.2	110.8	115.8	19.3%	2.3%
Travel and subsistence	0.8	4.1	7.7	6.1	96.9%	0.1%	1.2	1.2	1.3	-40.6%	0.1%
<b>Transfers and subsidies</b>	<b>3 026.7</b>	<b>3 223.2</b>	<b>3 180.3</b>	<b>3 113.9</b>	<b>1.0%</b>	<b>81.8%</b>	<b>3 403.9</b>	<b>3 566.0</b>	<b>3 730.8</b>	<b>6.2%</b>	<b>81.8%</b>
Departmental agencies and accounts	3 026.0	3 222.9	3 180.0	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Households	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>242.6</b>	<b>118.6</b>	<b>185.9</b>	<b>99.4</b>	<b>-25.7%</b>	<b>4.2%</b>	<b>28.9</b>	<b>29.9</b>	<b>31.3</b>	<b>-32.0%</b>	<b>1.1%</b>
Machinery and equipment	101.6	92.4	121.0	82.9	-6.5%	2.6%	28.9	29.9	31.3	-27.7%	1.0%
Software and other intangible assets	141.0	26.3	64.8	16.5	-51.1%	1.6%	–	–	–	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 670.6</b>	<b>3 918.3</b>	<b>3 847.6</b>	<b>3 901.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>4 121.7</b>	<b>4 328.0</b>	<b>4 527.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.2%</b>	<b>19.2%</b>	<b>18.5%</b>	<b>18.0%</b>	<b>–</b>	<b>–</b>	<b>18.1%</b>	<b>18.2%</b>	<b>18.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	3 026.0	3 222.9	3 180.0	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Legal Aid South Africa	2 033.2	2 184.5	2 124.6	2 109.0	1.2%	55.1%	2 203.2	2 303.8	2 408.0	4.5%	53.5%
Special Investigating Unit	437.9	452.1	489.8	449.7	0.9%	11.9%	459.9	481.2	502.9	3.8%	11.2%
Public Protector of South Africa	359.9	377.9	357.3	352.0	-0.7%	9.4%	388.0	410.4	430.9	7.0%	9.4%
South African Human Rights Commission	195.0	208.5	208.3	203.2	1.4%	5.3%	217.1	229.6	241.7	6.0%	5.3%
Information Regulator	–	–	–	–	–	–	135.7	141.0	147.4	–	2.5%

## Personnel information

**Table 25.15 Auxiliary and Associated Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Auxiliary and Associated Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	123	20	123	82.1	0.7	131	93.5	0.7	28	18.6	0.7	42	26.1	0.6	42	27.3	0.7	-31.7%	100.0%
1 – 6	34	20	34	10.4	0.3	36	11.8	0.3	10	3.7	0.4	21	8.0	0.4	21	8.3	0.4	-16.4%	36.6%
7 – 10	35	–	35	18.3	0.5	37	20.7	0.6	6	3.9	0.6	8	5.3	0.7	8	5.4	0.7	-40.0%	24.3%
11 – 12	32	–	32	23.2	0.7	34	26.1	0.8	9	7.9	0.8	11	9.6	0.9	11	10.2	1.0	-32.0%	26.7%
13 – 16	22	–	22	30.2	1.4	24	34.9	1.5	2	3.1	1.5	2	3.3	1.6	2	3.4	1.7	-56.3%	12.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Information Regulator

#### Selected performance indicators

**Table 25.16 Information Regulator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of complex complaints investigated, completed and referred to the enforcement committee per year	Protection of personal information	Outcome 20: Safer communities and increased business confidence	–1	–1	–1	–1	60%	80%	80%
Percentage of complex complaints investigated and completed per year	Protection of personal information		–1	–1	–1	–1	70%	70%	70%
Number of responsible parties assessed on compliance with the Protection of Personal Information Act (2013) per year	Protection of personal information		–1	–1	–1	–1	10	10	10
Number of targeted public and private bodies assessed on compliance with the Promotion of Access to Information Act (2000) per year	Promotion of access to information		–1	–1	–1	–1	80	100	100
Number of public awareness workshops on the rights of access to information and privacy (protection of personal information) conducted per year	Education and communication		–1	–1	–1	–1	24	24	24

1. No historical data available.

#### Entity overview

The Information Regulator was established in terms of section 39 of the Protection of Personal Information Act (2013) and holds jurisdiction across South Africa. Its mandate is to promote and protect personal information processed by public and private entities. It is also responsible for monitoring and enforcing the constitutional right of access to information held by the state or private individuals, which is essential for exercising and safeguarding rights. Originally formed in 2013, the regulator is set to transition to a standalone public entity from 1 April 2025 after being classified as a schedule 3A public entity in terms of the Public Finance Management Act (1999) in March 2024.

Expenditure is anticipated to increase from R135.7 million in 2025/26 to R147.4 million in 2027/28, with compensation of employees constituting an estimated 77.9 per cent (R330.1 million) of the regulator's total budget. As part of its setup costs, the regulator has earmarked R96 million over the next 3 years to procure systems for financial management, payments, asset management, records management and human resources. The regulator expects to receive all its income, amounting to R424.1 million over the medium term, through transfers from the department. Revenue is projected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 25.17 Information Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2025/26 - 2027/28	2027/28	2025/26 - 2027/28	2027/28
Administration	–	–	–	–	–	–	–	–	61.0	63.4	66.0	4.0%	–	44.9%	–
Protection of personal information	–	–	–	–	–	–	–	–	32.4	33.7	35.1	4.0%	–	23.9%	–
Promotion of access to information	–	–	–	–	–	–	–	–	21.9	22.7	23.6	4.0%	–	16.1%	–
Education and communication	–	–	–	–	–	–	–	–	20.4	21.4	22.7	5.4%	–	15.2%	–
<b>Total</b>	–	–	–	–	–	–	–	–	<b>135.7</b>	<b>141.0</b>	<b>147.4</b>	<b>4.2%</b>	–	<b>100.0%</b>	–

### Statement of financial performance

**Table 25.18 Information Regulator statements of financial performance**

Statement of financial performance											
				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2025/26 - 2027/28	
Revenue											
Transfers received	–	–	–	–	–	–	135.7	141.0	147.4	4.2%	100.0%
Total revenue	–	–	–	–	–	–	135.7	141.0	147.4	4.2%	100.0%
Expenses											
Current expenses	–	–	–	–	–	–	135.7	141.0	147.4	4.2%	100.0%
Compensation of employees	–	–	–	–	–	–	105.8	109.8	114.5	4.0%	77.9%
Goods and services	–	–	–	–	–	–	29.9	31.2	32.9	4.8%	22.1%
Total expenses	–	–	–	–	–	–	135.7	141.0	147.4	4.2%	100.0%
Surplus/(Deficit)	–	–	–	–	–	–	–	–	–	–	–

### Personnel information

**Table 25.19 Information Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28				2025/26 - 2027/28
Information Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	–	–	–	–	–	–	–	109	105.8	1.0	109	109.8	1.0	109	114.5	1.1	–	
1 – 6	–	–	–	–	–	–	–	10	2.1	0.2	10	2.2	0.2	10	2.3	0.2	–	
7 – 10	–	–	–	–	–	–	–	52	26.9	0.5	52	27.9	0.5	52	29.1	0.6	–	
11 – 12	–	–	–	–	–	–	–	25	25.0	1.0	25	25.9	1.0	25	27.1	1.1	–	
13 – 16	–	–	–	–	–	–	–	20	46.3	2.3	20	48.1	2.4	20	50.1	2.5	–	
17 – 22	–	–	–	–	–	–	–	2	5.5	2.8	2	5.7	2.9	2	6.0	3.0	–	

1. Rand million.

## Legal Aid South Africa

### Selected performance indicators

**Table 25.20 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of new legal matters approved for legal aid per year: – Criminal matters – Civil matters	Legal aid services	Outcome 20: Safer communities and increased business confidence	314 998 40 143	322 337 48 805	324 568 47 041	324 568 47 041	324 568 47 041	324 568 47 041	324 568 47 041
Number of finalised legal matters per year: – Criminal matters – Civil matters	Legal aid services		317 546 43 109	308 490 46 885	313 179 47 806	313 179 47 806	313 179 47 806	313 179 47 806	313 179 47 806
Percentage coverage of legal aid practitioners per district court per year	Legal aid services		88% (14 715/ 16 801)	86% (14 612/ 16 992)	86% (14 535/ 16 968)	86%	86%	86%	86%
Percentage coverage of legal aid practitioners per regional court per year	Legal aid services		94% (7 464/ 7 908)	95% (7 537/ 7 894)	96% (7 585/ 7 911)	96%	96%	96%	96%

### Entity overview

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide state-funded legal aid and advice to eligible individuals, ensuring access to justice and upholding the right to legal representation as enshrined in the Constitution. Over the medium term, the entity will continue to focus on offering legal assistance to children, women and detainees, and in cases involving divorce, domestic violence, deceased estates and land rights matters at the state's expense.

Expenditure is anticipated to increase at an average annual rate of 3.6 per cent, from R2.3 billion in 2024/25 to R2.6 billion in 2027/28. Plans are under way to introduce cost-saving measures aimed at mitigating the potential impact on service delivery arising from reductions implemented in the 2024 Budget. These measures include a moratorium on filling new positions, filling only critical posts, and using reserves to cover any budget shortfalls to ensure the continuity and effectiveness of service delivery.

Compensation of employees is projected to account for an estimated 81.8 per cent (R8 billion) of total expenditure over the medium term, with the remainder allocated to goods and services and to account for depreciation of assets. The entity is expected to receive 92.1 per cent (R9 billion) of its revenue through transfers from the department and the remainder through interest on investments. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 25.21 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Administration	491.2	567.4	613.9	596.3	6.7%	25.5%	794.1	740.4	764.1	8.6%	29.5%
Legal aid services	1 413.7	1 596.2	1 674.0	1 656.4	5.4%	71.3%	1 517.0	1 669.1	1 741.4	1.7%	67.3%
Special projects	63.3	66.7	76.0	76.3	6.4%	3.2%	76.1	79.3	82.4	2.6%	3.2%
<b>Total</b>	<b>1 968.2</b>	<b>2 230.3</b>	<b>2 363.9</b>	<b>2 329.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>2 387.2</b>	<b>2 488.8</b>	<b>2 587.9</b>	<b>3.6%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 25.22 Legal Aid South Africa statement of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	35.8	61.0	78.4	220.0	83.1%	4.4%	184.0	185.0	180.0	-6.5%	7.9%
Other non-tax revenue	35.8	61.0	78.4	220.0	83.1%	4.4%	184.0	185.0	180.0	-6.5%	7.9%
Transfers received	2 067.3	2 192.9	2 129.8	2 109.0	0.7%	95.6%	2 203.2	2 303.8	2 407.9	4.5%	92.1%
Total revenue	2 103.2	2 253.9	2 208.2	2 329.0	3.5%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%
Expenses											
Current expenses	1 968.2	2 230.3	2 363.9	2 329.0	5.8%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%
Compensation of employees	1 654.3	1 783.2	1 899.0	1 878.0	4.3%	81.2%	1 958.5	2 042.4	2 129.3	4.3%	81.8%
Goods and services	291.1	414.3	427.5	417.2	12.7%	17.3%	393.7	411.4	423.6	0.5%	16.8%
Depreciation	22.6	32.8	37.5	33.8	14.3%	1.4%	35.0	35.0	35.0	1.2%	1.4%
Interest, dividends and rent on land	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total expenses	1 968.2	2 230.3	2 363.9	2 329.0	5.8%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%
Surplus/(Deficit)	134.9	23.6	(155.7)	–	-100.0%		–	–	–	–	

## Personnel information

**Table 25.23 Legal Aid South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28				
Legal Aid South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	2 698	2 698	2 698	1 899.0	0.7	2 698	1 878.0	0.7	2 698	1 958.5	0.7	2 698	2 042.4	0.8	2 726	2 129.3	0.8	0.3%	100.0%
1 – 6	589	589	589	160.1	0.3	589	157.7	0.3	589	164.4	0.3	589	171.9	0.3	589	179.5	0.3	–	21.8%
7 – 10	1 380	1 380	1 380	772.9	0.6	1 380	768.1	0.6	1 380	800.0	0.6	1 380	831.3	0.6	1 380	864.0	0.6	–	51.0%
11 – 12	630	630	630	826.9	1.3	630	813.2	1.3	630	849.0	1.3	630	887.7	1.4	658	927.4	1.4	1.5%	23.5%
13 – 16	99	99	99	139.2	1.4	99	139.1	1.4	99	145.0	1.5	99	151.5	1.5	99	158.3	1.6	–	3.7%

1. Rand million.

## Public Protector of South Africa

### Selected performance indicators

**Table 25.24 Public Protector of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of cases finalised through investigations per year	Investigations	Outcome 20: Safer communities and increased business confidence	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	2 500	2 500	2 500	
Percentage adherence to turnaround times in finalisation of cases per year	Investigations		85.5% (3 189/ 3 732)	81.7% (2 766/ 3 385)	88.6% (2 666/ 3 010)	80%	80%	80%	80%	

1. No history data available.

### Entity overview

The Public Protector of South Africa is an independent institution established under section 181 of the Constitution, functioning as a chapter 9 institution with the mandate to support and strengthen constitutional democracy. Operating as an oversight body, the entity investigates and addresses improper conduct in state affairs, providing universally accessible services to all citizens. The entity's focus over the MTEF period will remain on conducting thorough investigations to eliminate improper conduct and maladministration. In doing so, it will aim to finalise 80 per cent of early resolution cases within 6 months, service delivery cases within

12 months, and good governance and integrity cases within 24 months. Additional allocations of R20 million in 2025/26, R25 million in 2026/27 and R28 million in 2027/28 are intended to ensure that these targets are achieved through the hiring of additional investigators to manage the increasing caseload and improve the quality of reporting.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R389.5 million in 2024/25 to R436 million in 2027/28, with compensation of employees accounting for an estimated 74.6 per cent (R1.2 billion) of this spending. The entity expects to receive 98.5 per cent (R1.6 billion) of its revenue over the period ahead through transfers from the department. Revenue is projected to increase in line with expenditure.

## Programmes/Objectives/Activities

**Table 25.25 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	156.2	173.2	133.0	171.4	3.2%	42.9%	168.7	178.1	172.4	0.2%	42.3%
Investigations	173.6	195.3	191.6	198.7	4.6%	51.4%	210.5	218.5	238.0	6.2%	52.9%
Stakeholder management	13.3	16.4	34.2	19.3	13.1%	5.7%	16.5	17.4	25.6	9.9%	4.8%
<b>Total</b>	<b>343.1</b>	<b>384.9</b>	<b>358.8</b>	<b>389.5</b>	<b>4.3%</b>	<b>100.0%</b>	<b>395.6</b>	<b>414.0</b>	<b>436.0</b>	<b>3.8%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 25.26 Public Protector of South Africa statement of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	16.5	9.5	14.1	7.3	-23.8%	3.1%	7.6	3.6	5.1	-11.2%	1.5%
Other non-tax revenue	16.5	9.5	14.1	7.3	-23.8%	3.1%	7.6	3.6	5.1	-11.2%	1.5%
Transfers received	360.0	378.1	357.3	382.2	2.0%	96.9%	388.0	410.4	430.9	4.1%	98.5%
Total revenue	376.4	387.6	371.4	389.5	1.1%	100.0%	395.6	414.0	436.0	3.8%	100.0%
Expenses											
Current expenses	343.1	384.9	358.8	389.5	4.3%	100.0%	395.6	414.0	436.0	3.8%	100.0%
Compensation of employees	246.0	258.2	268.9	280.0	4.4%	71.4%	290.5	308.1	343.0	7.0%	74.6%
Goods and services	92.2	120.9	79.9	101.5	3.2%	26.7%	98.2	97.5	84.7	-5.8%	23.5%
Depreciation	4.8	5.8	10.0	8.0	18.3%	1.9%	7.0	8.4	8.3	1.1%	1.9%
Total expenses	343.1	384.9	358.8	389.5	4.3%	100.0%	395.6	414.0	436.0	3.8%	100.0%
Surplus/(Deficit)	33.4	2.7	12.6	—	-100.0%		—	—	—	—	

## Personnel information

**Table 25.27 Public Protector of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Public Protector of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	388	388	388	268.9	0.7	388	280.0	0.7	388	290.5	0.7	388	308.1	0.8	388	343.0	0.9	–	100.0%
1 – 6	71	71	71	18.9	0.3	71	26.2	0.4	71	29.2	0.4	71	28.7	0.4	71	30.4	0.4	–	18.3%
7 – 10	177	177	177	99.4	0.6	177	99.4	0.6	177	110.5	0.6	177	109.0	0.6	177	115.1	0.7	–	45.6%
11 – 12	100	100	100	91.4	0.9	100	95.2	1.0	100	84.9	0.8	100	105.5	1.1	100	128.9	1.3	–	25.8%
13 – 16	39	39	39	56.7	1.5	39	56.7	1.5	39	63.0	1.6	39	62.1	1.6	39	65.6	1.7	–	10.1%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.8	2.8	1	2.8	2.8	1	3.0	3.0	–	0.3%

1. Rand million.



## South African Human Rights Commission

### Selected performance indicators

**Table 25.28 South African Human Rights Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of complaints and enquiries finalised per year	Protection of human rights	Outcome 20: Safer communities and increased business confidence	6 623	6 662	6 833	6 500	6 500	6 500	6 500
Number of litigious matters in which the commission is involved per year	Protection of human rights		11	16	10	14	14	14	14

### Entity overview

The South African Human Rights Commission was established in terms of section 184 of the Constitution as a chapter 9 institution. It is mandated to promote, protect and monitor human rights violations in South Africa. Its primary objectives include investigating human rights violations, educating the public about their rights, reporting on noncompliance by state institutions, ensuring accountability, and advocating for the realisation of constitutional rights for all citizens.

The commission aims to enhance the protection and promotion of human rights over the next 3 years by streamlining internal processes and improving stakeholder engagement with civil society and government bodies. This includes adopting a proactive approach to addressing human rights violations and managing daily complaints from the public. The commission also plans to maintain a consistent resolution of 6 500 complaints and enquiries per year over the period ahead.

Expenditure is projected to increase at an average annual rate of 4.5 per cent, from R215 million in 2024/25 to R245.2 million in 2027/28, with compensation of employees accounting for an estimated 69.4 per cent (R634.4 million) of this spending. To address the rising cost of compensation of employees, the commission will continue to freeze the filling of vacant posts and reduce the number of personnel from 199 in 2024/25 to a projected 186 in 2027/28.

The commission expects to receive 97.5 per cent (R891.5 million) of its revenue over the medium term through transfers from the department. Transfers are expected to increase at an average annual rate of 6 per cent, from R203.2 million in 2024/25 to R241.7 million in 2027/28. Included in this projection are additional allocations of R5 million in 2025/26, R8 million in 2026/27 and R10 million in 2027/28 to enhance the entity's capacity.

### Programmes/Objectives/Activities

**Table 25.29 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	74.2	70.0	92.0	77.5	1.5%	37.3%	81.8	86.3	90.5	5.3%	36.8%
Monitoring observance of human rights	7.7	7.8	8.9	12.9	18.8%	4.4%	10.6	11.2	11.7	-3.1%	5.1%
Promotion of human rights	103.9	113.3	114.8	116.2	3.8%	53.4%	119.2	126.2	133.0	4.6%	54.1%
Protection of human rights	11.3	12.9	7.5	8.3	-9.6%	4.8%	9.0	9.5	9.9	5.9%	4.0%
<b>Total</b>	<b>197.0</b>	<b>204.0</b>	<b>223.1</b>	<b>215.0</b>	<b>2.9%</b>	<b>100.0%</b>	<b>220.6</b>	<b>233.1</b>	<b>245.2</b>	<b>4.5%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 25.30 South African Human Rights Commission statement of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1.7	3.3	5.0	11.8	90.0%	2.6%	3.5	3.5	3.5	-33.3%	2.5%
Sale of goods and services other than capital assets	0.2	0.2	0.1	–	-100.0%	0.1%	–	–	–	–	–
Other non-tax revenue	1.5	3.1	5.0	11.8	99.6%	2.5%	3.5	3.5	3.5	-33.3%	2.5%
Transfers received	195.4	208.9	208.5	203.2	1.3%	97.4%	217.1	229.6	241.7	6.0%	97.5%
Total revenue	197.1	212.2	213.5	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%
Expenses											
Current expenses	197.0	204.0	223.1	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%
Compensation of employees	140.1	137.8	145.5	149.9	2.3%	68.4%	151.7	161.3	171.4	4.6%	69.4%
Goods and services	54.6	64.3	75.6	65.0	6.0%	30.8%	68.8	71.8	73.7	4.3%	30.6%
Depreciation	2.3	1.9	2.0	–	-100.0%	0.7%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.1	0.0	14.3%	–	0.0	0.0	0.0	4.6%	–
Total expenses	197.0	204.0	223.1	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%
Surplus/(Deficit)	–	8.2	(9.7)	–	–	–	–	–	–	–	–

## Personnel information

**Table 25.31 South African Human Rights Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
South African Human Rights Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	199	199	204	145.5	0.7	199	149.9	0.8	186	151.7	0.8	186	161.3	0.9	186	171.4	0.9	-2.2%	100.0%
1 – 6	44	44	53	17.1	0.3	44	14.7	0.3	34	12.6	0.4	34	13.4	0.4	34	14.3	0.4	-8.2%	19.2%
7 – 10	88	88	91	63.1	0.7	88	57.7	0.7	88	62.3	0.7	88	66.4	0.8	88	70.7	0.8	–	46.5%
11 – 12	41	41	38	38.4	1.0	41	42.6	1.0	39	41.7	1.1	39	44.3	1.1	39	47.0	1.2	-1.7%	20.9%
13 – 16	26	26	22	26.9	1.2	26	34.9	1.3	25	35.2	1.4	25	37.3	1.5	25	39.4	1.6	-1.3%	13.3%

1. Rand million.

## Special Investigating Unit

### Selected performance indicators

**Table 25.32 Special Investigating Unit performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Outcome 20: Safer communities and increased business confidence	28 135	70 537	1 919	1 600	1 750	1 780	1 790
Number of reports submitted to the Presidency per year	Investigations and legal counsel		19	21	26	30	33	38	45
Value of cash and/or assets recovered per year	Investigations and legal counsel		R436m	R389m	R2.3bn	R600m	R1bn	R2bn	R2.5bn
Value of matters in respect of which evidence was referred to the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year	Investigations and legal counsel		R3.4bn	R2.5bn	R4.8bn	R2.6bn	R2.9bn	R3.1bn	R3.5bn
Number of cases issued in the special tribunal per year	Investigations and legal counsel		54	35	43	55	56	57	58

## Entity overview

The Special Investigating Unit derives its mandate from the Special Investigating Units and Special Tribunals Act (1996). Its primary function is to investigate serious malpractice, maladministration and corruption affecting the administration of state institutions and take or assist in taking appropriate and effective steps by referring cases for prosecution, instituting civil proceedings in the special tribunal and judicial bodies dedicated to expediting the recovery of public funds, and enforcing anti-corruption measures.

Over the medium term, R3.9 billion is set aside to increase the number of investigations closed per year from 1 600 in 2024/25 to 1 790 in 2027/28, and the number of investigative reports submitted to the Presidency from 30 to 45 over the same period. Expenditure is expected to increase at an average annual rate of 19.1 per cent, from R1.1 billion in 2024/25 to R1.9 billion in 2027/28. This increase is driven mainly by compensation of employees, which accounts for an estimated 74 per cent (R4.5 billion) of total expenditure and is set to increase at an average annual rate of 21.1 per cent, from R813.4 million in 2024/25 to R1.4 billion in 2027/28. This significant increase is mainly due to the anticipated increase in investigations, which in turn reflects the planned increase in the number of personnel from 780 in 2024/25 to 1 100 in 2027/28.

The unit expects to receive 33.1 per cent (R1.9 billion) of its revenue over the period ahead through transfers from the department and 66.9 per cent (R4.1 billion) through charging client departments and state institutions for services rendered, and other non-tax revenue. Total revenue is set to increase at an average annual rate of 23.3 per cent, from R1 billion in 2024/25 to R1.9 billion in 2027/28. This significant increase is mainly driven by anticipated non-tax revenue from the sale of goods and services other than capital, which is expected to increase at an average annual rate of 37.7 per cent, from R523.7 million in 2024/25 to R1.4 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 25.33 Special Investigating Unit expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	292.3	253.7	472.2	400.2	11.0%	35.4%	477.9	540.9	608.3	15.0%	33.6%
Investigations and legal counsel	537.4	574.7	620.6	700.3	9.2%	61.9%	881.6	1 048.4	1 256.9	21.5%	63.6%
Market data analytics and prevention	22.1	24.2	27.3	32.8	14.0%	2.7%	39.4	45.7	49.3	14.6%	2.8%
<b>Total</b>	<b>851.9</b>	<b>852.6</b>	<b>1 120.1</b>	<b>1 133.3</b>	<b>10.0%</b>	<b>100.0%</b>	<b>1 398.9</b>	<b>1 635.0</b>	<b>1 914.5</b>	<b>19.1%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 25.34 Special Investigating Unit statement of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	499.2	464.9	484.5	571.7	4.6%	52.4%	939.0	1 153.8	1 411.6	35.2%	66.9%
Sale of goods and services other than capital assets	466.9	417.8	423.2	523.7	3.9%	47.5%	902.4	1 114.3	1 368.9	37.7%	63.9%
Other non-tax revenue	32.4	47.2	61.4	48.0	14.0%	4.9%	36.6	39.6	42.7	-3.8%	3.0%
Transfers received	437.9	452.1	489.8	449.7	0.9%	47.6%	459.9	481.2	502.9	3.8%	33.1%
Total revenue	937.1	917.0	974.4	1 021.4	2.9%	100.0%	1 398.9	1 635.0	1 914.5	23.3%	100.0%
Expenses											
Current expenses	851.9	852.6	1 120.1	1 133.3	10.0%	100.0%	1 398.9	1 635.0	1 914.5	19.1%	100.0%
Compensation of employees	488.0	552.3	668.0	813.4	18.6%	63.4%	1 037.2	1 221.6	1 445.2	21.1%	74.0%
Goods and services	357.2	292.8	436.5	296.9	-6.0%	35.4%	326.7	359.4	395.3	10.0%	23.0%
Depreciation	6.7	7.4	15.6	23.0	51.2%	1.3%	35.0	54.0	74.0	47.6%	2.9%
Total expenses	851.9	852.6	1 120.1	1 133.3	10.0%	100.0%	1 398.9	1 635.0	1 914.5	19.1%	100.0%
Surplus/(Deficit)	85.3	64.4	(145.7)	(111.9)	-209.5%		-	-	-	-100.0%	

## Personnel information

**Table 25.35 Special Investigating Unit personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Special Investigating Unit			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	780	770	702	668.0	1.0	780	813.4	1.0	925	1 037.2	1.1	1 010	1 221.6	1.2	1 100	1 445.2	1.3	12.1%	100.0%
1 – 6	43	43	41	12.4	0.3	43	13.6	0.3	43	14.2	0.3	43	17.2	0.4	43	25.1	0.6	–	4.6%
7 – 10	372	372	339	201.8	0.6	372	253.5	0.7	383	271.0	0.7	434	371.1	0.9	459	483.7	1.1	7.3%	43.4%
11 – 12	116	106	83	116.8	1.4	116	130.7	1.1	239	305.1	1.3	246	355.6	1.4	281	421.7	1.5	34.3%	22.7%
13 – 16	247	247	237	330.4	1.4	247	408.8	1.7	258	439.6	1.7	285	470.1	1.6	315	506.2	1.6	8.4%	29.1%
17 – 22	2	2	2	6.6	3.3	2	6.9	3.4	2	7.2	3.6	2	7.6	3.8	2	8.6	4.3	–	0.2%

1. Rand million.

## Military Veterans

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	173.4	–	8.0	181.4	191.6	202.2
Database Management and Socioeconomic Support	239.2	185.1	1.7	425.9	440.4	456.3
Empowerment and Stakeholder Management	116.3	141.0	13.9	271.2	284.3	297.0
<b>Total expenditure estimates</b>	<b>528.9</b>	<b>326.1</b>	<b>23.6</b>	<b>878.5</b>	<b>916.3</b>	<b>955.6</b>
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Director-General of Military Veterans					
Website	www.dmv.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

### Mandate

The Department of Military Veterans derives its mandate from the Military Veterans Act (2011), which requires it to provide national policy and standards on socioeconomic support to military veterans and their dependants, including benefits and entitlements to help create a dignified, unified, empowered and self-sufficient community of military veterans.

### Selected performance indicators

**Table 26.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of military veterans provided with newly built houses per year	Database Management and Socioeconomic Support	Outcome 15: Social cohesion and nation building	71	222	133	225	250	275	375
Total number of military veterans and their dependants receiving pension benefits	Database Management and Socioeconomic Support		– <sup>1</sup>	0 <sup>2</sup>	615	4 000	6 500	9 500	9 600
Total number of military veterans with access to health care services	Database Management and Socioeconomic Support	Outcome 12: Improved access to affordable and quality healthcare	19 100	19 475	17 691	18 150	18 400	18 650	18 900
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management	Outcome 13: Improved education outcomes and skills	3 711	4 114	3 690	4 200	4 500	4 800	5 100

1. No historical data available.

2. Target of 2 000 for 2022/23 was not achieved mainly due to delays in finalising regulations for the military veterans pension benefit.

### Expenditure overview

Acknowledging the contributions of military veterans in the creation of South Africa's democracy is essential to fostering social cohesion and national unity, and addressing historical inequities. Central to this recognition is prioritising access to critical benefits such as pensions, housing, health care and education for military veterans and their dependants over the medium term. This comprehensive approach not only enhances the wellbeing of military veterans, but contributes to the broader development of society.

To this end, the department plans to intensify the rollout of pensions with the aim of reaching 9 600 deserving military veterans or their dependants by 2027/28. A strict means test will be applied to ensure the benefit is directed towards those in genuine need, thereby reducing the potential for misuse. The department also aims to deliver 900 houses to military veterans over the MTEF period, with provincial departments of human settlements constructing these on behalf of the department. Allocations amounting to R560.1 million over the medium term for pension and housing benefits are included in the *Socioeconomic Support Management* subprogramme in the *Database Management and Socioeconomic Support* programme.

The department plans to increase the number of bursaries provided to military veterans or their dependants from 4 200 in 2024/25 to 5 100 in 2027/28. Allocations for this benefit are in the *Empowerment and Stakeholder Management* programme, which has a budget of R852.5 million over the medium term.

To further enhance the quality of life for eligible military veterans, the department aims to ensure that 18 900 of them have access to fully subsidised health care services by 2027/28. This benefit is funded through the *Database Management and Socioeconomic Support* programme, which has a budget of R1.3 billion over the medium term.

Despite Cabinet-approved reductions amounting to R195 million over the MTEF period, total expenditure is expected to increase at an average annual rate of 5.6 per cent, from R812.4 million in 2024/25 to R955.6 million in 2027/28, mainly because the 2023 Budget provided additional funding to roll out the pension benefit. To mitigate the impact of these reductions on operational capacity, the department has reprioritised R11.9 million towards compensation of employees. This is expected to ensure that critical posts are filled over the period ahead.

## Expenditure trends and estimates

**Table 26.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Database Management and Socioeconomic Support											
3. Empowerment and Stakeholder Management											
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28
Programme 1	134.2	144.9	148.8	164.7	7.1%	23.4%		181.4	191.6	202.2	7.1%
Programme 2	233.9	319.2	235.1	383.0	17.9%	46.3%		425.9	440.4	456.3	6.0%
Programme 3	147.6	151.5	202.1	264.7	21.5%	30.3%		271.2	284.3	297.0	3.9%
<b>Subtotal</b>	<b>515.6</b>	<b>615.6</b>	<b>585.9</b>	<b>812.4</b>	<b>16.4%</b>	<b>100.0%</b>		<b>878.5</b>	<b>916.3</b>	<b>955.6</b>	<b>5.6%</b>
<b>Total</b>	<b>515.6</b>	<b>615.6</b>	<b>585.9</b>	<b>812.4</b>	<b>16.4%</b>	<b>100.0%</b>		<b>878.5</b>	<b>916.3</b>	<b>955.6</b>	<b>5.6%</b>
Change to 2024				–				(58.7)	(63.7)	(68.6)	
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>358.2</b>	<b>459.7</b>	<b>394.9</b>	<b>510.9</b>	<b>12.6%</b>	<b>68.1%</b>		<b>528.9</b>	<b>548.7</b>	<b>574.0</b>	<b>4.0%</b>
Compensation of employees	116.4	124.8	118.6	140.4	6.4%	19.8%		149.5	158.5	167.7	6.1%
Goods and services <sup>1</sup>	241.8	334.9	276.0	370.5	15.3%	48.4%		379.4	390.2	406.3	3.1%
of which:					0.0%	0.0%					0.0%
Computer services	11.4	13.4	14.3	17.6	15.8%	2.2%		17.3	18.5	19.8	3.9%
Contractors	89.7	143.9	172.2	171.7	24.1%	22.8%		177.9	182.3	188.7	3.2%
Agency and support/outsource services	4.2	3.9	3.3	13.8	49.0%	1.0%		14.0	14.4	15.1	2.9%
Operating leases	25.4	22.4	32.1	23.6	-2.4%	4.1%		19.0	18.6	19.4	-6.3%
Travel and subsistence	19.3	44.4	11.0	41.2	28.8%	4.6%		44.9	47.3	49.7	6.4%
Training and development	31.7	25.0	11.2	32.5	0.9%	4.0%		31.4	31.0	32.4	-0.1%
Interest and rent on land	–	–	0.3	–	0.0%	0.0%		–	–	–	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>129.1</b>	<b>152.8</b>	<b>189.0</b>	<b>276.0</b>	<b>28.8%</b>	<b>29.5%</b>		<b>326.1</b>	<b>342.5</b>	<b>356.0</b>	<b>8.9%</b>
Foreign governments and international organisations	0.0	–	–	–	-100.0%	0.0%		–	–	–	0.0%
Households	129.0	152.8	189.0	276.0	28.9%	29.5%		326.1	342.5	356.0	8.9%
<b>Payments for capital assets</b>	<b>28.3</b>	<b>3.1</b>	<b>0.1</b>	<b>25.5</b>	<b>-3.5%</b>	<b>2.3%</b>		<b>23.6</b>	<b>25.0</b>	<b>25.6</b>	<b>0.2%</b>
Machinery and equipment	28.3	3.1	0.1	15.2	-18.7%	1.8%		12.0	11.3	11.3	-9.4%
Heritage assets	–	–	–	–	0.0%	0.0%		8.5	8.7	9.0	0.0%
Software and other intangible assets	–	–	–	10.3	0.0%	0.4%		3.0	5.1	5.3	-19.8%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>1.9</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>
<b>Total</b>	<b>515.6</b>	<b>615.6</b>	<b>585.9</b>	<b>812.4</b>	<b>16.4%</b>	<b>100.0%</b>		<b>878.5</b>	<b>916.3</b>	<b>955.6</b>	<b>5.6%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 26.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Households											
Social benefits											
Current	21 446	16 978	39 580	131 472	83.0%	28.0%	167 736	174 832	180 823	11.2%	50.3%
Household	460	126	45	—	-100.0%	0.1%	—	—	—	—	—
Military veterans' benefits	20 986	16 852	39 535	131 472	84.3%	28.0%	167 736	174 832	180 823	11.2%	50.3%
Other transfers to households											
Current	107 578	135 834	149 421	144 551	10.3%	71.9%	158 382	167 712	175 197	6.6%	49.7%
Household	445	2 760	2 256	—	-100.0%	0.7%	—	—	—	—	—
Military veterans' benefits	107 133	133 074	147 165	144 551	10.5%	71.2%	158 382	167 712	175 197	6.6%	49.7%
Foreign governments and international organisations											
Current	31	—	—	—	-100.0%	—	—	—	—	—	—
World Veterans Federation	31	—	—	—	-100.0%	—	—	—	—	—	—
<b>Total</b>	<b>129 055</b>	<b>152 812</b>	<b>189 001</b>	<b>276 023</b>	<b>28.8%</b>	<b>100.0%</b>	<b>326 118</b>	<b>342 544</b>	<b>356 020</b>	<b>8.9%</b>	<b>100.0%</b>

## Personnel information

Table 26.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Database Management and Socioeconomic Support																			
3. Empowerment and Stakeholder Management																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate												
		2023/24		2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Military Veterans			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	177	48	216	118.6	0.5	229	140.4	0.6	219	149.5	0.7	219	158.5	0.7	220	167.7	0.8	-1.4%	100.0%
1 – 6	54	39	69	18.7	0.3	48	12.3	0.3	48	13.1	0.3	48	13.9	0.3	48	14.6	0.3	–	21.7%
7 – 10	63	8	75	33.8	0.5	97	49.4	0.5	95	55.4	0.6	95	59.1	0.6	96	63.2	0.7	-0.3%	43.3%
11 – 12	36	1	45	35.0	0.8	50	40.0	0.8	45	40.1	0.9	45	42.3	0.9	44	44.3	1.0	-3.8%	20.7%
13 – 16	24	–	28	31.0	1.1	34	38.6	1.1	31	40.9	1.3	31	43.2	1.4	31	45.6	1.5	-2.9%	14.3%
Programme	177	48	216	118.6	0.5	229	140.4	0.6	219	149.5	0.7	219	158.5	0.7	220	167.7	0.8	-1.4%	100.0%
Programme 1	102	25	100	65.8	0.7	80	65.1	0.8	98	86.0	0.9	99	92.0	0.9	101	98.2	1.0	8.1%	42.7%
Programme 2	32	18	55	20.1	0.4	88	37.7	0.4	73	32.5	0.4	72	34.0	0.5	71	35.5	0.5	-6.9%	34.3%
Programme 3	43	5	61	32.6	0.5	61	37.6	0.6	49	31.0	0.6	48	32.5	0.7	47	33.9	0.7	-8.0%	23.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 26.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	585	350	3 121	1 915	1 915	48.5%	100.0%	630	645	720	-27.8%	100.0%
Sales of goods and services produced by department	38	40	42	23	23	-15.4%	2.4%	60	63	70	44.9%	5.5%
Other sales of which:	38	40	42	23	23	-15.4%	2.4%	60	63	70	44.9%	5.5%
Other	—	—	—	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	—	5	9	4	4	—	0.3%	—	—	—	-100.0%	0.1%
Interest	—	5	9	4	4	—	0.3%	—	—	—	-100.0%	0.1%
Transactions in financial assets and liabilities	547	305	3 070	1 888	1 888	51.1%	97.3%	570	582	650	-29.9%	94.4%
<b>Total</b>	<b>585</b>	<b>350</b>	<b>3 121</b>	<b>1 915</b>	<b>1 915</b>	<b>48.5%</b>	<b>100.0%</b>	<b>630</b>	<b>645</b>	<b>720</b>	<b>-27.8%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management	9.8	12.6	11.1	13.2	10.5%	7.9%	16.3	19.4	22.5	19.4%	9.6%
Corporate Services	61.2	76.4	64.9	70.0	4.6%	46.0%	80.3	83.2	86.9	7.5%	43.3%
Financial Administration	19.7	19.3	22.2	24.8	7.9%	14.5%	32.2	34.0	35.5	12.7%	17.1%
Internal Audit	10.9	10.8	11.8	15.1	11.7%	8.2%	14.7	15.4	16.0	1.8%	8.3%
Strategic Planning, Policy Development, and Monitoring and Evaluation	14.2	12.5	13.3	13.6	-1.4%	9.0%	16.2	17.0	17.6	9.0%	8.7%
Office Accommodation	18.4	13.4	25.4	27.9	14.9%	14.4%	21.7	22.7	23.7	-5.3%	13.0%
Total	134.2	144.9	148.8	164.7	7.1%	100.0%	181.4	191.6	202.2	7.1%	100.0%
Change to 2024 Budget estimate				–			33.3	36.8	40.4		
Economic classification											
Current payments	132.9	138.9	146.4	155.9	5.4%	96.9%	173.4	182.7	193.5	7.5%	95.3%
Compensation of employees	64.2	65.5	65.8	65.1	0.4%	44.0%	86.0	92.0	98.2	14.7%	46.1%
Goods and services	68.7	73.4	80.3	90.8	9.7%	52.9%	87.5	90.7	95.3	1.6%	49.2%
of which:						–					–
Audit costs: External	8.3	6.8	7.3	7.6	-2.7%	5.1%	7.2	7.6	8.0	1.4%	4.1%
Communication	3.4	2.8	1.2	3.0	-4.4%	1.8%	6.0	6.2	6.6	29.8%	2.9%
Computer services	11.4	13.4	14.3	13.0	4.7%	8.8%	12.6	13.5	14.5	3.7%	7.2%
Operating leases	25.4	22.4	32.1	22.6	-3.8%	17.3%	17.5	17.2	18.0	-7.4%	10.2%
Property payments	6.7	0.4	6.2	7.1	1.5%	3.4%	6.5	8.1	8.4	6.2%	4.1%
Travel and subsistence	1.9	8.0	4.5	7.5	58.5%	3.7%	8.3	8.9	9.4	7.9%	4.6%
Interest and rent on land	–	–	0.3	–	–	0.1%	–	–	–	–	–
Transfers and subsidies	0.9	2.9	2.3	–	–	1.0%	–	–	–	–	–
Households	0.9	2.9	2.3	–	-100.0%	1.0%	–	–	–	–	–
Payments for capital assets	0.3	3.1	0.1	8.9	206.0%	2.1%	8.0	8.9	8.8	-0.4%	4.7%
Machinery and equipment	0.3	3.1	0.1	5.9	166.6%	1.6%	4.9	3.8	3.5	-16.1%	2.4%
Software and other intangible assets	–	–	–	3.0	–	0.5%	3.0	5.1	5.3	20.9%	2.2%
Total	134.2	144.9	148.8	164.7	7.1%	100.0%	181.4	191.6	202.2	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	26.0%	23.5%	25.4%	20.3%	–	–	20.6%	20.9%	21.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.1	0.0	–	-100.0%	0.1%	–	–	–	–	–
Household	0.5	0.1	0.0	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households											
Current	0.4	2.8	2.3	–	-100.0%	0.9%	–	–	–	–	–
Household	0.4	2.8	2.3	–	-100.0%	0.9%	–	–	–	–	–

### Personnel information

**Table 26.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	102	25	100	65.8	0.7	80	65.1	0.8	98	86.0	0.9	99	92.0	0.9	101	98.2	1.0	8.1%	100.0%
1 – 6	34	22	40	12.4	0.3	18	5.6	0.3	18	5.9	0.3	18	6.3	0.3	18	6.6	0.4	–	19.1%
7 – 10	33	2	29	19.0	0.7	32	23.9	0.8	44	33.7	0.8	45	36.9	0.8	47	40.1	0.9	13.8%	44.2%
11 – 12	23	1	20	18.7	0.9	20	19.8	1.0	23	24.2	1.1	23	25.6	1.1	23	27.0	1.2	4.8%	23.5%
13 – 16	12	–	11	15.7	1.5	10	15.8	1.6	13	22.1	1.7	13	23.3	1.8	13	24.6	1.9	9.0%	13.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Programme 2: Database Management and Socioeconomic Support

### Programme purpose

Manage the national military veterans database; and develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, and pension and housing benefits for military veterans eligible for such support.

### Objectives

- Establish an enabling environment for the provision of socioeconomic support services to military veterans by:
  - maintaining the credibility and security of the national database of military veterans through consolidating data, and updating software and the personal files of military veterans on an ongoing basis
  - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible military veterans by March 2028.
- Advance the delivery of social services to military veterans and their dependants by developing strategic partnerships with other organs of state and in broader society, where applicable, to ensure that by the end of 2027/28:
  - 900 military veterans are approved to access newly built houses
  - 9 600 military veterans and their dependants are provided with pension benefits
  - 18 900 military veterans have access to health care services.

### Subprogrammes

- Database and Benefits Management* establishes systems for the seamless transition of service personnel from active military service to civilian life, consolidates and ensures the credibility and security of the national database of military veterans, and oversees governance obligations and resource allocations based on the provisions of the Military Veterans Act (2011).
- Health Care and Wellbeing Support* facilitates the provision of health care services and wellbeing support to military veterans, including initiatives to prevent diseases.
- Socioeconomic Support Management* develops norms and standards for the provision of public transport, pension benefits, housing and social relief of distress for eligible military veterans; establishes strategic partnerships to advance service delivery; tracks delivery by service providers on agreed targets; and reports on service delivery and ensures continual improvement.

### Expenditure trends and estimates

**Table 26.8 Database Management and Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Database and Benefits Management	8.9	11.5	9.9	32.8	54.4%	5.4%	33.5	35.1	36.7	3.7%	8.1%
Health Care and Wellbeing Support	104.1	161.5	197.7	187.4	21.7%	55.6%	193.3	197.7	204.4	2.9%	45.9%
Socioeconomic Support Management	120.9	146.2	27.4	162.8	10.4%	39.0%	199.1	207.5	215.2	9.8%	46.0%
<b>Total</b>	<b>233.9</b>	<b>319.2</b>	<b>235.1</b>	<b>383.0</b>	<b>17.9%</b>	<b>100.0%</b>	<b>425.9</b>	<b>440.4</b>	<b>456.3</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(67.0)	(74.9)	(82.2)		

**Table 26.8 Database Management and Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	117.7	179.3	194.6	236.1	26.1%	62.1%	239.2	245.8	254.9	2.6%	57.2%
Compensation of employees	20.8	26.7	20.1	37.7	22.0%	9.0%	32.5	34.0	35.5	-2.0%	8.2%
Goods and services	96.9	152.6	174.5	198.3	27.0%	53.1%	206.7	211.8	219.3	3.4%	49.0%
of which:						—					—
Computer services	—	—	—	4.6	—	0.4%	4.8	5.0	5.2	4.2%	1.1%
Consultants: Business and advisory services	0.6	0.5	—	5.2	100.3%	0.5%	5.3	5.6	5.8	4.2%	1.3%
Contractors	89.7	143.8	172.0	169.7	23.7%	49.1%	174.3	178.0	184.1	2.8%	41.4%
Fleet services (including government motor transport)	—	—	—	0.5	—	—	2.0	2.2	2.2	61.6%	0.4%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	2.2	191.5%	0.2%	2.4	2.6	2.7	7.6%	0.6%
Travel and subsistence	3.5	6.4	1.7	8.6	34.5%	1.7%	9.7	10.1	10.6	7.3%	2.3%
Transfers and subsidies	116.0	139.9	38.5	142.8	7.2%	37.3%	185.1	192.7	199.5	11.8%	42.2%
Households	116.0	139.9	38.5	142.8	7.2%	37.3%	185.1	192.7	199.5	11.8%	42.2%
Payments for capital assets	0.2	0.0	0.0	4.2	166.5%	0.4%	1.7	1.8	2.0	-22.5%	0.6%
Machinery and equipment	0.2	0.0	0.0	4.2	166.5%	0.4%	1.7	1.8	2.0	-22.5%	0.6%
Payments for financial assets	0.0	—	1.9	—	-100.0%	0.2%	—	—	—	—	—
Total	233.9	319.2	235.1	383.0	17.9%	100.0%	425.9	440.4	456.3	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	45.4%	51.8%	40.1%	47.1%	—	—	48.5%	48.1%	47.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	8.9	6.8	27.0	122.0	138.9%	14.1%	155.1	161.3	166.7	11.0%	35.5%
Military veterans' benefits	8.9	6.8	27.0	122.0	138.9%	14.1%	155.1	161.3	166.7	11.0%	35.5%
Other transfers to households											
Current	107.0	133.1	11.5	20.8	-42.1%	23.3%	30.0	31.4	32.8	16.5%	6.7%
Military veterans' benefits	107.0	133.1	11.5	20.8	-42.1%	23.3%	30.0	31.4	32.8	16.5%	6.7%

## Personnel information

**Table 26.9 Database Management and Socioeconomic Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Database Management and Socioeconomic Support																			
Salary level	32	18	55	20.1	0.4	88	37.7	0.4	73	32.5	0.4	72	34.0	0.5	71	35.5	0.5	-6.9%	100.0%
1 – 6	16	15	20	3.4	0.2	22	4.0	0.2	22	4.2	0.2	22	4.5	0.2	22	4.7	0.2	–	28.9%
7 – 10	7	3	16	5.8	0.4	39	17.0	0.4	30	14.5	0.5	29	15.0	0.5	29	15.8	0.5	-8.9%	41.7%
11 – 12	4	–	10	5.6	0.6	16	9.6	0.6	12	7.6	0.6	12	8.0	0.7	12	8.1	0.7	-10.3%	17.1%
13 – 16	5	–	9	5.4	0.6	12	7.2	0.6	9	6.2	0.7	9	6.5	0.8	9	6.9	0.8	-9.5%	12.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Empowerment and Stakeholder Management

### Programme purpose

Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.

### Objectives

- Ensure the empowerment of deserving military veterans by:
  - developing and implementing a special purpose vehicle to facilitate business opportunities over the MTEF period

- forming partnerships with 12 companies in the private sector and other organs of state, and entering into service-level agreements and memorandums of understanding over the MTEF period
- monitoring and evaluating the implementation of agreements and memorandums of understanding to ensure that support is provided annually
- providing 3 000 military veterans with access to relevant training and skills development, and concluding 12 formal agreements with institutions of higher education and training to provide skills development over the MTEF period
- increasing the provision of education support to eligible military veterans and their dependants from 4 200 in 2024/25 to 5 100 in 2027/28
- facilitating the integration of the South African National Military Veterans Association with the international community through the establishment of relevant exchange programmes over the MTEF period
- facilitating the integration of military veterans into the workforce on an ongoing basis.

## Subprogrammes

- *Provincial Offices and Stakeholder Relations* facilitates and coordinates military veteran stakeholder institutions and provides administrative support to secure stakeholders from public and private institutions that are willing to contribute towards the wellbeing of military veterans.
- *Empowerment, Skills Development and Education Support* provides education, skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities.
- *Heritage, Memorials, Burials and Honours* provides services to honour the contributions made by military veterans in the struggle for democracy, and ensures that their memorials are adequately secured, articulated in a dignified manner and captured in historical texts.

## Expenditure trends and estimates

**Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome			2024/25				2021/22 - 2024/25	2025/26	2026/27			2027/28
R million	2021/22	2022/23										
Provincial Offices and Stakeholder Relations	32.4	47.7	26.0	40.4	7.7%	19.1%	42.0	43.9	45.9	4.3%	15.4%	
Empowerment, Skills Development and Education	95.3	79.8	154.7	176.6	22.8%	66.1%	177.6	186.4	194.7	3.3%	65.8%	
Support Heritage, Memorials, Burials and Honours	19.9	24.1	21.4	47.6	33.7%	14.8%	51.6	54.0	56.5	5.8%	18.8%	
Total	147.6	151.5	202.1	264.7	21.5%	100.0%	271.2	284.3	297.0	3.9%	100.0%	
Change to 2024 Budget estimate				–			(25.1)	(25.6)	(26.8)			
Economic classification												
Current payments	107.6	141.5	53.9	119.0	3.4%	55.1%	116.3	120.1	125.6	1.8%	43.1%	
Compensation of employees	31.4	32.6	32.6	37.6	6.2%	17.5%	31.0	32.5	33.9	-3.3%	12.1%	
Goods and services	76.2	108.8	21.3	81.4	2.2%	37.6%	85.2	87.7	91.7	4.1%	31.0%	
of which:						–					–	
Administrative fees	1.1	2.9	0.3	2.3	26.9%	0.9%	2.4	2.6	2.8	6.9%	0.9%	
Advertising	1.5	0.0	–	1.7	5.6%	0.4%	2.9	3.4	3.5	27.3%	1.0%	
Agency and support/outsourced services	4.2	3.9	3.3	13.0	46.1%	3.2%	13.5	13.9	14.5	3.7%	4.9%	
Travel and subsistence	13.9	29.9	4.8	25.2	21.9%	9.6%	27.0	28.4	29.7	5.7%	9.9%	
Training and development	31.6	23.9	10.3	30.0	-1.7%	12.5%	30.5	30.0	31.4	1.5%	10.9%	
Venues and facilities	2.1	2.6	0.1	2.6	8.4%	1.0%	3.1	3.2	3.3	8.3%	1.1%	
Transfers and subsidies	12.2	10.1	148.2	133.3	122.0%	39.7%	141.0	149.8	156.5	5.5%	52.0%	
Foreign governments and international organisations	0.0	–	–	–	-100.0%	–	–	–	–	–	–	
Households	12.2	10.1	148.2	133.3	122.2%	39.7%	141.0	149.8	156.5	5.5%	52.0%	

**Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payments for capital assets	27.8	0.0	–	12.4	-23.5%	5.3%	13.9	14.3	14.9	6.3%	5.0%
Machinery and equipment	27.8	0.0	–	5.2	-42.9%	4.3%	5.4	5.6	5.9	4.5%	2.0%
Heritage assets	–	–	–	–	–	–	8.5	8.7	9.0	–	2.3%
Software and other intangible assets	–	–	–	7.3	–	0.9%	–	–	–	-100.0%	0.7%
Total	147.6	151.5	202.1	264.7	21.5%	100.0%	271.2	284.3	297.0	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	28.6%	24.6%	34.5%	32.6%	–	–	30.9%	31.0%	31.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	12.0	10.1	12.6	9.5	-7.7%	5.8%	12.7	13.5	14.2	14.3%	4.5%
Military veterans' benefits	12.0	10.1	12.6	9.5	-7.7%	5.8%	12.7	13.5	14.2	14.3%	4.5%
Other transfers to households											
Current	0.1	–	135.6	123.8	921.9%	33.9%	128.4	136.3	142.4	4.8%	47.5%
Military veterans' benefits	0.1	–	135.6	123.8	921.9%	33.9%	128.4	136.3	142.4	4.8%	47.5%
Foreign governments and international organisations											
Current	0.0	–	–	–	-100.0%	–	–	–	–	–	–
World Veterans Federation	0.0	–	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 26.11 Empowerment and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Empowerment and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	43	5	61	32.6	0.5	61	37.6	0.6	49	31.0	0.6	48	32.5	0.7	47	33.9	0.7	-8.0%	100.0%
1 – 6	4	2	9	3.0	0.3	8	2.8	0.3	8	3.0	0.4	8	3.1	0.4	8	3.3	0.4	–	15.7%
7 – 10	23	3	30	9.0	0.3	27	8.5	0.3	22	7.2	0.3	21	7.3	0.3	20	7.3	0.4	-8.9%	43.7%
11 – 12	9	–	15	10.8	0.7	14	10.7	0.8	10	8.2	0.8	10	8.7	0.9	10	9.1	0.9	-10.8%	21.0%
13 – 16	7	–	8	9.9	1.2	12	15.6	1.3	9	12.7	1.4	9	13.4	1.4	9	14.2	1.5	-8.7%	19.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Office of the Chief Justice

### Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	286.4	0.0	10.1	296.5	317.4	336.8
Superior Court Services	1 059.8	1.0	79.2	1 140.0	1 209.4	1 286.1
Judicial Education and Support	78.2	–	0.4	78.6	82.5	90.4
<b>Subtotal</b>	<b>1 424.4</b>	<b>1.0</b>	<b>89.7</b>	<b>1 515.1</b>	<b>1 609.2</b>	<b>1 713.3</b>
<b>Direct charge against the National Revenue Fund</b>						
Judges' salaries	1 136.5	101.3	–	1 237.8	1 294.5	1 352.9
<b>Total expenditure estimates</b>	<b>2 560.9</b>	<b>102.3</b>	<b>89.7</b>	<b>2 752.9</b>	<b>2 903.7</b>	<b>3 066.1</b>

Executive authority Minister of Justice and Constitutional Development  
Accounting officer Secretary-General of the Office of the Chief Justice  
Website [www.judiciary.org.za](http://www.judiciary.org.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.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.*

### Mandate

The Office of the Chief Justice renders support to the Chief Justice as the head of the judiciary, as provided for in section 165(6) of the Constitution, read together with the Superior Courts Act (2013). The Office of the Chief Justice is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services and intergovernmental and internal coordination; develop policies, norms and standards for the administration of courts; support the development of judicial policy, norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

### Selected performance indicators

**Table 27.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	90%	91%	92%
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		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	98%	98%	98%
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		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	99%	99%	99%
Percentage of warrants of liberation (J1 forms) delivered within 1 day of the release being issued per year	Superior Court Services		100%	100%	100%	100%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		168	124	155	120	80	80	80

1. No historical data available.

## Expenditure overview

Over the medium term, the Office of the Chief Justice will focus on modernising superior courts to improve access to justice, and providing judicial education and training courses to judicial officers, as well as secretarial and administrative support to the Judicial Service Commission for the appointment of judicial officers.

The department's budget is set to increase at an average annual rate of 5.6 per cent, from R2.6 billion in 2024/25 to R3.1 billion in 2027/28, with compensation of employees accounting for an estimated 79 per cent (R6.8 billion) of total expenditure over the next 3 years. An additional R821.2 million is allocated over the medium term to enhance capacity in superior courts and fill a targeted 178 vacant posts, address the historical funding shortfall on compensation of employees and cover operational costs, including judges' vehicles. The additional funding will also support the implementation of an online court system, called Court Online, to improve judicial efficiency. The department has also been allocated an additional funding of R59.6 million to provide for the cost of living adjustment over the medium term.

### ***Modernising superior courts through digitisation***

To improve access to justice, the department plans to modernise processes in the superior courts over the next 3 years through the implementation of cloud-based digital infrastructure. This will enable the department to initiate and manage cases online, and present evidence. The Court Online system is expected to be implemented in all superior courts in 2025/26, with an additional R98.2 million over the medium term allocated in the *Administration* programme to roll out and operationalise the system.

The criminal module of the system is expected to be developed further and automated from 2025/26 onwards, allowing the courts to fully digitise their processes, including civil and criminal court proceedings. This is expected to result in an increase in the finalisation of default judgments from 90 per cent in 2025/26 to 92 per cent in 2027/28, and the finalisation of 98 per cent of taxations of opposed legal bills of costs and 99 per cent of taxations of unopposed legal bills of costs over the MTEF period. These activities are funded in the *Superior Court Services* programme, which is allocated R3.6 billion over the MTEF period, accounting for 40.4 per cent of the department's total budget.

### ***Providing judicial education and training, and secretarial and administrative support***

The department plans to offer 80 judicial education and training courses each year over the medium term through the South African Judicial Education Institute to develop the skills of current and prospective judicial officers. The Judicial Service Commission's public procedure for appointing judicial officers to replace retired or deceased judges will continue to receive secretarial and administrative support from the department at a projected cost of R30.2 million over the MTEF period. This funding is within the *Judicial Service Commission* subprogramme's budget of R251.5 million over the MTEF period in the *Judicial Education and Support* programme.

## Expenditure trends and estimates

**Table 27.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Superior Court Services											
3. Judicial Education and Support											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	210.1	281.8	253.6	280.0	10.0%	10.4%	296.5	317.4	336.8	6.4%	10.9%
Programme 2	902.6	963.6	1 029.7	943.8	1.5%	39.0%	1 140.0	1 209.4	1 286.1	10.9%	40.4%
Programme 3	43.4	49.4	56.1	50.0	4.9%	2.0%	78.6	82.5	90.4	21.8%	2.7%
<b>Subtotal</b>	<b>1 156.2</b>	<b>1 294.9</b>	<b>1 339.4</b>	<b>1 273.8</b>	<b>3.3%</b>	<b>51.5%</b>	<b>1 515.1</b>	<b>1 609.2</b>	<b>1 713.3</b>	<b>10.4%</b>	<b>53.9%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 063.3</b>	<b>1 154.6</b>	<b>1 218.8</b>	<b>1 333.2</b>	<b>7.8%</b>	<b>48.5%</b>	<b>1 237.8</b>	<b>1 294.5</b>	<b>1 352.9</b>	<b>0.5%</b>	<b>46.1%</b>
Judges' salaries	1 063.3	1 154.6	1 218.8	1 333.2	7.8%	48.5%	1 237.8	1 294.5	1 352.9	0.5%	46.1%
<b>Total</b>	<b>2 219.5</b>	<b>2 449.4</b>	<b>2 558.2</b>	<b>2 607.0</b>	<b>5.5%</b>	<b>100.0%</b>	<b>2 752.9</b>	<b>2 903.7</b>	<b>3 066.1</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			259.5	288.6	332.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 054.0</b>	<b>2 223.3</b>	<b>2 385.8</b>	<b>2 407.0</b>	<b>5.4%</b>	<b>92.2%</b>	<b>2 560.9</b>	<b>2 713.9</b>	<b>2 881.7</b>	<b>6.2%</b>	<b>93.2%</b>
Compensation of employees	1 791.5	1 869.8	2 011.6	2 111.7	5.6%	79.2%	2 153.6	2 280.5	2 415.6	4.6%	79.1%
Goods and services <sup>1</sup>	262.5	353.5	374.2	295.3	4.0%	13.1%	407.4	433.4	466.1	16.4%	14.1%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	12.6	13.4	11.8	10.9	-4.8%	0.5%	14.8	15.9	17.9	18.0%	0.5%
Computer services	63.2	91.5	82.6	84.5	10.2%	3.3%	106.9	115.3	112.7	10.0%	3.7%
Fleet services (including government motor transport)	19.4	26.1	27.7	15.6	-7.0%	0.9%	26.5	30.2	30.9	25.6%	0.9%
Consumables: Stationery, printing and office supplies	10.0	11.0	11.9	13.6	10.9%	0.5%	14.4	15.7	17.6	9.0%	0.5%
Operating leases	28.6	25.3	20.9	6.6	-38.6%	0.8%	20.1	20.2	20.3	45.2%	0.6%
Travel and subsistence	68.4	114.0	139.8	82.7	6.5%	4.1%	133.8	141.9	158.2	24.1%	4.6%
Interest and rent on land	0.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>75.4</b>	<b>92.5</b>	<b>83.1</b>	<b>143.1</b>	<b>23.8%</b>	<b>4.0%</b>	<b>102.3</b>	<b>110.5</b>	<b>119.7</b>	<b>-5.8%</b>	<b>4.2%</b>
Provinces and municipalities	0.1	0.0	0.1	0.0	-4.8%	0.0%	0.1	0.1	0.1	13.9%	0.0%
Public corporations and private enterprises	0.0	0.0	–	0.0	14.5%	0.0%	0.0	0.0	0.0	18.6%	0.0%
Households	75.4	92.4	83.1	143.1	23.8%	4.0%	102.2	110.5	119.6	-5.8%	4.2%
<b>Payments for capital assets</b>	<b>89.7</b>	<b>132.4</b>	<b>89.2</b>	<b>56.9</b>	<b>-14.1%</b>	<b>3.7%</b>	<b>89.7</b>	<b>79.3</b>	<b>64.7</b>	<b>4.4%</b>	<b>2.6%</b>
Buildings and other fixed structures	–	0.0	0.1	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	88.9	121.7	88.8	56.9	-13.8%	3.6%	89.7	79.3	64.7	4.4%	2.6%
Software and other intangible assets	0.9	10.6	0.3	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
<b>Payments for financial assets</b>	<b>0.3</b>	<b>1.3</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>2 219.5</b>	<b>2 449.4</b>	<b>2 558.2</b>	<b>2 607.0</b>	<b>5.5%</b>	<b>100.0%</b>	<b>2 752.9</b>	<b>2 903.7</b>	<b>3 066.1</b>	<b>5.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 27.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	73 684	91 672	82 868	143 067	24.8%	99.3%	102 218	110 475	119 649	-5.8%	99.9%
Employee social benefits	4 364	5 317	5 325	2 141	-21.1%	4.4%	954	1 110	1 534	-10.5%	1.2%
Judges' salaries	69 320	86 355	77 543	140 926	26.7%	94.9%	101 264	109 365	118 115	-5.7%	98.7%
<b>Other transfers to households</b>											
<b>Current</b>	1 702	758	210	–	-100.0%	0.7%	–	–	–	–	–
Other transfers	1 702	758	210	–	-100.0%	0.7%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	50	40	9	44	-4.2%	–	59	60	65	13.9%	–
Vehicle licences	50	40	9	44	-4.2%	–	59	60	65	13.9%	–
<b>Municipal agencies and funds</b>											
<b>Current</b>	1	1	48	–	-100.0%	–	–	–	–	–	–
Vehicle licences	1	1	48	–	-100.0%	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	6	1	–	9	14.5%	–	9	13	15	18.6%	–
Communication licences	3	1	–	9	44.2%	–	9	13	15	18.6%	–
Communication	3	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>75 443</b>	<b>92 472</b>	<b>83 135</b>	<b>143 120</b>	<b>23.8%</b>	<b>100.0%</b>	<b>102 286</b>	<b>110 548</b>	<b>119 729</b>	<b>-5.8%</b>	<b>100.0%</b>

## Personnel information

**Table 27.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Superior Court Services																			
3. Judicial Education and Support																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Office of the Chief Justice			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28				
Salary level	2 555	103	2 854	2 011.6	0.7	2 817	2 111.7	0.7	2 738	2 153.6	0.8	2 787	2 280.5	0.8	2 824	2 415.6	0.9	0.1%	100.0%
1 – 6	1 296	93	1 161	327.9	0.3	1 051	311.8	0.3	1 070	337.5	0.3	1 099	366.4	0.3	1 116	391.8	0.4	2.0%	38.8%
7 – 10	799	10	771	394.1	0.5	817	444.3	0.5	861	499.4	0.6	881	538.0	0.6	900	582.5	0.6	3.3%	31.0%
11 – 12	98	–	101	90.2	0.9	104	97.8	0.9	112	112.4	1.0	113	119.5	1.1	117	131.2	1.1	4.0%	4.0%
13 – 16	359	–	573	1 175.9	2.1	568	1 230.3	2.2	520	1 185.7	2.3	515	1 236.5	2.4	508	1 288.6	2.5	-3.7%	18.9%
Other	3	–	248	23.4	0.1	275	27.5	0.1	174	18.5	0.1	179	20.1	0.1	182	21.6	0.1	-12.9%	7.3%
Programme	2 555	103	2 854	2 011.6	0.7	2 817	2 111.7	0.7	2 738	2 153.6	0.8	2 787	2 280.5	0.8	2 824	2 415.6	0.9	0.1%	100.0%
Programme 1	192	28	200	121.9	0.6	221	143.9	0.7	204	139.0	0.7	213	149.6	0.7	218	161.2	0.7	-0.4%	7.7%
Programme 2	1 809	75	1 830	721.5	0.4	1 748	746.6	0.4	1 839	850.2	0.5	1 881	915.7	0.5	1 912	987.3	0.5	3.0%	66.1%
Programme 3	45	–	47	27.0	0.6	51	28.9	0.6	46	27.9	0.6	45	30.0	0.7	49	32.3	0.7	-1.0%	1.7%
Direct charges	509	–	777	1 141.2	1.5	797	1 192.3	1.5	649	1 136.5	1.8	648	1 185.1	1.8	645	1 234.8	1.9	-6.8%	24.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 27.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	3 320	3 909	2 714	4 354	4 354	9.5%	100.0%	4 400	4 526	4 577	1.7%	100.0%
Sales of goods and services produced by department	581	590	633	628	628	2.6%	17.0%	650	750	790	7.9%	15.8%
Sales by market establishments of which:	37	39	633	96	96	37.4%	5.6%	100	110	120	7.7%	2.4%
Sales by market establishment	37	39	38	96	96	37.4%	1.5%	100	110	120	7.7%	2.4%
Other sales	–	–	595	–	–	–	4.2%	–	–	–	–	–
Administrative fees of which:	–	–	–	33	33	–	0.2%	35	40	45	10.9%	0.9%
Telecommunication services	–	–	–	33	33	–	0.2%	35	40	45	10.9%	0.9%
Other sales of which:	544	551	–	499	499	-2.8%	11.1%	515	600	625	7.8%	12.5%
Services rendered: Commission on insurance and garnishees	452	388	–	344	344	-8.7%	8.3%	350	380	390	4.3%	8.2%
Services rendered: Photocopies and faxes	61	133	–	141	141	32.2%	2.3%	150	200	210	14.2%	3.9%
Sales of assets less than R5 000	21	30	–	14	14	-12.6%	0.5%	15	20	25	21.3%	0.4%
Replacement of lost office property	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Sales: Department publications and productions	8	–	–	–	–	-100.0%	0.1%	–	–	–	–	–
Other Sales	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods of which:	6	–	3	9	9	14.5%	0.1%	9	10	11	6.9%	0.2%
Sales: Scrap	6	–	3	9	9	14.5%	0.1%	9	10	11	6.9%	0.2%
Fines, penalties and forfeits	50	110	189	280	280	77.6%	4.4%	–	–	–	-100.0%	1.6%
Interest, dividends and rent on land	–	–	–	–	–	–	–	1	1	1	–	–
Interest	–	–	–	–	–	–	–	1	1	1	–	–
Sales of capital assets	280	9	492	200	200	-10.6%	6.9%	–	–	–	-100.0%	1.1%
Transactions in financial assets and liabilities	2 403	3 200	1 397	3 237	3 237	10.4%	71.6%	3 740	3 765	3 775	5.3%	81.3%
Total	3 320	3 909	2 714	4 354	4 354	9.5%	100.0%	4 400	4 526	4 577	1.7%	100.0%



## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2021/22 - 2024/25	2025/26	2026/27		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
Management	36.9	40.7	39.3	39.3	2.2%	15.2%	38.7	40.5	42.3	2.5%	13.1%
Corporate Services	115.9	183.0	154.9	176.5	15.1%	61.5%	194.1	210.2	224.9	8.4%	65.5%
Financial Administration	35.0	35.8	36.4	38.4	3.1%	14.2%	37.9	39.6	41.4	2.5%	12.8%
Internal Audit	22.4	22.3	23.0	25.7	4.7%	9.1%	25.9	27.1	28.3	3.3%	8.7%
Total	210.1	281.8	253.6	280.0	10.0%	100.0%	296.5	317.4	336.8	6.4%	100.0%
Change to 2024				–			16.5	23.0	29.2		
Budget estimate											
Economic classification											
Current payments	201.2	234.2	239.7	263.1	9.4%	91.5%	286.4	307.4	324.6	7.2%	96.0%
Compensation of employees	107.8	109.9	121.9	143.9	10.1%	47.1%	139.0	149.6	161.2	3.9%	48.2%
Goods and services	93.4	124.3	117.8	119.2	8.5%	44.3%	147.4	157.8	163.3	11.1%	47.8%
of which:						–					–
Minor assets	1.1	0.1	0.3	1.7	16.7%	0.3%	3.5	3.7	5.3	46.0%	1.1%
Audit costs: External	8.5	7.5	7.0	6.8	-7.1%	2.9%	7.3	7.6	6.6	-0.9%	2.3%
Computer services	61.2	90.3	81.0	81.8	10.1%	30.6%	104.9	113.1	111.0	10.7%	33.4%
Contractors	1.0	0.7	1.8	2.0	24.7%	0.5%	3.2	3.4	5.2	37.0%	1.1%
Travel and subsistence	7.6	10.1	11.9	9.5	7.6%	3.8%	11.4	11.9	13.4	12.1%	3.8%
Training and development	3.4	3.6	1.9	3.8	3.9%	1.2%	4.7	4.9	5.1	10.2%	1.5%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	1.1	0.8	0.7	0.1	-57.7%	0.3%	0.0	0.0	0.0	-63.2%	–
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	0.0	0.0	0.0	–	–
Households	1.1	0.8	0.7	0.1	-57.7%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	7.9	46.8	13.2	16.8	28.3%	8.3%	10.1	9.9	12.3	-9.9%	4.0%
Machinery and equipment	7.1	36.2	12.9	16.8	33.4%	7.1%	10.1	9.9	12.3	-9.9%	4.0%
Software and other intangible assets	0.9	10.6	0.3	–	-100.0%	1.1%	–	–	–	–	–
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	210.1	281.8	253.6	280.0	10.0%	100.0%	296.5	317.4	336.8	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	18.2%	21.8%	18.9%	22.0%	–	–	19.6%	19.7%	19.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	0.8	0.7	0.1	-57.7%	0.3%	–	–	–	-100.0%	–
Employee social benefits	1.1	0.8	0.7	0.1	-57.7%	0.3%	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	–	–	–	–	0.0	0.0	0.0	–	–
Vehicle licences	–	–	–	–	–	–	0.0	0.0	0.0	–	–
Municipal agencies and funds											
Current	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 27.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	192	28	200	121.9	0.6	221	143.9	0.7	204	139.0	0.7	213	149.6	0.7	218	161.2	0.7	-0.4%	100.0%
1 – 6	61	25	56	15.4	0.3	61	17.4	0.3	55	16.3	0.3	66	21.0	0.3	68	22.8	0.3	3.8%	29.2%
7 – 10	79	3	83	44.6	0.5	90	51.3	0.6	87	52.6	0.6	85	54.7	0.6	87	59.2	0.7	-1.1%	40.8%
11 – 12	31	–	37	30.9	0.8	42	36.9	0.9	38	35.3	0.9	38	37.3	1.0	39	40.6	1.0	-2.4%	18.4%
13 – 16	20	–	24	31.0	1.3	28	38.3	1.4	24	34.7	1.5	24	36.6	1.5	24	38.7	1.6	-5.2%	11.6%
Other	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Superior Court Services

### Programme purpose

Provide court administration services to the superior courts.

### Objectives

- Improve court efficiency by:
  - increasing the percentage of default judgments finalised by registrars within 12 court days from 90 per cent in 2025/26 to 92 per cent in 2027/28
  - ensuring that 98 per cent of taxations of opposed bills of costs are finalised within 60 court days over the MTEF period
  - ensuring that 99 per cent of unopposed bills of costs are finalised within 40 court days over the MTEF period
  - delivering all warrants of liberation (J1 forms) within 1 day over the MTEF period
  - producing 4 judicial case flow management performance reports per year.

### Subprogrammes

- Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors their overall performance and enhances judicial stakeholder relations.
- Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter of public importance.
- Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status.
- High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas.
- Specialised Courts* funds the activities and operations of the Labour Court, the Labour and Labour Appeal Court, the Land Court, the Competition Appeals Court and the Electoral Court. These courts adjudicate over various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

## Expenditure trends and estimates

**Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Administration of Superior Courts	12.9	12.6	13.9	18.9	13.5%	1.5%	23.2	26.8	30.4	17.2%	2.2%
Constitutional Court	49.9	57.4	77.9	77.4	15.8%	6.8%	94.4	102.3	111.5	12.9%	8.4%
Supreme Court of Appeal	41.5	47.4	49.7	40.2	-1.1%	4.7%	50.3	53.0	59.7	14.1%	4.4%
High Courts	737.6	776.3	815.2	742.5	0.2%	80.0%	895.3	945.5	997.0	10.3%	78.2%
Specialised Courts	60.6	69.8	72.9	64.8	2.2%	7.0%	76.8	81.8	87.4	10.5%	6.8%
<b>Total</b>	<b>902.6</b>	<b>963.6</b>	<b>1 029.7</b>	<b>943.8</b>	<b>1.5%</b>	<b>100.0%</b>	<b>1 140.0</b>	<b>1 209.4</b>	<b>1 286.1</b>	<b>10.9%</b>	<b>100.0%</b>
Change to 2024				–			204.3	224.7	256.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>816.2</b>	<b>872.8</b>	<b>950.2</b>	<b>902.3</b>	<b>3.4%</b>	<b>92.2%</b>	<b>1 059.8</b>	<b>1 139.3</b>	<b>1 232.8</b>	<b>11.0%</b>	<b>94.7%</b>
Compensation of employees	664.0	669.0	721.5	746.6	4.0%	72.9%	850.2	915.7	987.3	9.8%	76.4%
Goods and services	152.1	203.8	228.7	155.8	0.8%	19.3%	209.6	223.6	245.5	16.4%	18.2%
of which:						–					–
Communication	10.9	10.6	9.5	9.1	-5.8%	1.0%	11.8	12.8	14.3	16.3%	1.1%
Consultants: Business and advisory services	9.3	8.4	7.1	6.1	-13.0%	0.8%	8.1	8.1	8.0	9.1%	0.7%
Fleet services (including government motor transport)	19.4	25.9	27.6	15.5	-7.2%	2.3%	26.2	29.8	30.6	25.5%	2.2%
Consumables: Stationery, printing and office supplies	8.4	9.4	10.2	11.9	12.3%	1.0%	12.2	13.4	15.2	8.7%	1.2%
Operating leases	28.5	25.2	20.9	6.6	-38.5%	2.1%	20.1	20.2	20.3	45.2%	1.5%
Travel and subsistence	54.6	93.3	115.0	64.3	5.6%	8.5%	89.7	96.2	107.9	18.8%	7.8%
<b>Transfers and subsidies</b>	<b>4.6</b>	<b>5.3</b>	<b>4.7</b>	<b>2.1</b>	<b>-22.8%</b>	<b>0.4%</b>	<b>1.0</b>	<b>1.2</b>	<b>1.6</b>	<b>-8.7%</b>	<b>0.1%</b>
Provinces and municipalities	0.1	0.0	0.1	0.0	-4.2%	–	0.1	0.1	0.1	11.5%	–
Public corporations and private enterprises	0.0	0.0	–	0.0	14.5%	–	0.0	0.0	0.0	18.6%	–
Households	4.5	5.2	4.6	2.1	-23.1%	0.4%	1.0	1.1	1.5	-9.4%	0.1%
<b>Payments for capital assets</b>	<b>81.6</b>	<b>85.3</b>	<b>74.8</b>	<b>39.3</b>	<b>-21.6%</b>	<b>7.3%</b>	<b>79.2</b>	<b>68.9</b>	<b>51.7</b>	<b>9.5%</b>	<b>5.2%</b>
Buildings and other fixed structures	–	0.0	0.1	–	–	–	–	–	–	–	–
Machinery and equipment	81.6	85.3	74.7	39.3	-21.6%	7.3%	79.2	68.9	51.7	9.5%	5.2%
<b>Payments for financial assets</b>	<b>0.3</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>902.6</b>	<b>963.6</b>	<b>1 029.7</b>	<b>943.8</b>	<b>1.5%</b>	<b>100.0%</b>	<b>1 140.0</b>	<b>1 209.4</b>	<b>1 286.1</b>	<b>10.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>78.1%</b>	<b>74.4%</b>	<b>76.9%</b>	<b>74.1%</b>	<b>–</b>	<b>–</b>	<b>75.2%</b>	<b>75.2%</b>	<b>75.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2.8	4.5	4.4	2.1	-10.0%	0.4%	1.0	1.1	1.5	-9.4%	0.1%
Employee social benefits	2.8	4.5	4.4	2.1	-10.0%	0.4%	1.0	1.1	1.5	-9.4%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	1.7	0.8	0.2	–	-100.0%	0.1%	–	–	–	–	–
Other transfers	1.7	0.8	0.2	–	-100.0%	0.1%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.1	0.0	0.0	0.0	-4.2%	–	0.1	0.1	0.1	11.5%	–
Vehicle licences	0.1	0.0	0.0	0.0	-4.2%	–	0.1	0.1	0.1	11.5%	–
<b>Municipal agencies and funds</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Vehicle licences	–	–	0.0	–	–	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	0.0	–	0.0	14.5%	–	0.0	0.0	0.0	18.6%	–
Communication licences	0.0	0.0	–	0.0	44.2%	–	0.0	0.0	0.0	18.6%	–
Communication	0.0	–	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 27.9 Superior Court Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Superior Court Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 809	75	1 830	721.5	0.4	1 748	746.6	0.4	1 839	850.2	0.5	1 881	915.7	0.5	1 912	987.3	3.0%	100.0%	
1 – 6	1 029	68	1 090	308.5	0.3	973	290.0	0.3	998	316.6	0.3	1 018	340.8	0.3	1 029	363.6	1.9%	54.4%	
7 – 10	701	7	666	338.4	0.5	702	378.6	0.5	753	434.2	0.6	775	470.1	0.6	792	509.4	4.1%	40.9%	
11 – 12	61	–	59	55.2	0.9	58	57.5	1.0	70	73.5	1.0	70	77.5	1.1	73	85.6	1.2	7.9%	3.7%
13 – 16	16	–	15	19.4	1.3	15	20.5	1.4	18	25.8	1.4	18	27.3	1.5	18	28.8	1.6	6.3%	0.9%
Other	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Judicial Education and Support

### Programme purpose

Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.

### Objectives

- Enhance judicial performance by conducting 80 judicial education courses per year over the MTEF period.
- Enhance judicial governance by producing 3 judicial education newsletters per year over the MTEF period.
- Ensure enhanced judicial performance by producing 5 litigation monitoring reports per year over the MTEF period.
- Improve judicial performance over the MTEF period by:
  - producing 3 reports per year on judicial appointments and complaints
  - producing 2 reports per year on the status of disclosures for judges' registrable interests.

### Subprogrammes

- *South African Judicial Education Institute* provides strategic and administrative support for the training of judicial officers and aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the judiciary.
- *Judicial Service Commission* provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.

## Expenditure trends and estimates

**Table 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
South African Judicial Education Institute	17.9	23.2	29.7	24.2	10.6%	47.7%	52.2	55.0	59.8	35.1%	63.4%
Judicial Policy, Research and Support	16.2	14.3	14.8	14.2	-4.5%	29.9%	17.0	17.6	19.8	11.9%	22.8%
Judicial Service Commission	9.2	11.9	11.6	11.6	8.0%	22.3%	9.5	9.9	10.8	-2.6%	13.8%
Total	43.4	49.4	56.1	50.0	4.9%	100.0%	78.6	82.5	90.4	21.8%	100.0%
Change to 2024 Budget estimate				–			28.8	30.4	36.0		
Economic classification											
Current payments	42.7	49.1	54.8	49.3	4.9%	98.4%	78.2	82.1	89.6	22.1%	99.2%
Compensation of employees	25.7	23.7	27.0	28.9	4.0%	53.0%	27.9	30.0	32.3	3.8%	39.5%
Goods and services	17.0	25.4	27.7	20.3	6.2%	45.5%	50.3	52.0	57.2	41.2%	59.7%
of which:						–					–
Catering: Departmental activities	0.5	0.6	1.5	1.1	29.6%	1.8%	1.6	1.7	2.4	30.6%	2.2%
Consultants: Business and advisory services	1.1	1.0	1.4	0.7	-14.9%	2.1%	1.4	1.5	1.8	36.3%	1.8%
Legal services	4.8	7.6	4.2	3.8	-8.1%	10.3%	6.0	5.5	5.5	13.7%	6.9%
Travel and subsistence	6.2	10.6	12.8	8.8	12.5%	19.3%	32.7	33.8	36.8	61.0%	37.2%
Operating payments	0.5	0.5	0.7	0.5	-2.6%	1.1%	1.5	1.6	1.8	57.3%	1.8%
Venues and facilities	1.9	3.7	4.7	4.5	34.7%	7.4%	4.4	4.9	5.5	6.5%	6.4%
Transfers and subsidies	0.5	0.1	0.2	–	-100.0%	0.4%	–	–	–	–	–
Households	0.5	0.1	0.2	–	-100.0%	0.4%	–	–	–	–	–
Payments for capital assets	0.2	0.2	1.2	0.8	51.7%	1.2%	0.4	0.4	0.8	0.7%	0.8%
Machinery and equipment	0.2	0.2	1.2	0.8	51.7%	1.2%	0.4	0.4	0.8	0.7%	0.8%
Total	43.4	49.4	56.1	50.0	4.9%	100.0%	78.6	82.5	90.4	21.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.8%	3.8%	4.2%	3.9%	–	–	5.2%	5.1%	5.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.1	0.2	–	-100.0%	0.4%	–	–	–	–	–
Employee social benefits	0.5	0.1	0.2	–	-100.0%	0.4%	–	–	–	–	–

## Personnel information

**Table 27.11 Judicial Education and Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Judicial Education and Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	45	–	47	27.0	0.6	51	28.9	0.6	46	27.9	0.6	45	30.0	0.7	49	32.3	0.7	-1.0%	100.0%
1 – 6	14	–	14	3.9	0.3	16	4.3	0.3	16	4.6	0.3	14	4.5	0.3	18	5.4	0.3	4.1%	33.7%
7 – 10	19	–	22	11.1	0.5	26	14.4	0.6	21	12.6	0.6	21	13.3	0.6	21	14.0	0.7	-6.4%	46.3%
11 – 12	6	–	5	4.2	0.8	4	3.4	0.8	4	3.6	0.9	5	4.7	0.9	5	5.0	1.0	7.7%	9.5%
13 – 16	6	–	6	7.8	1.3	5	6.8	1.4	5	7.2	1.4	5	7.6	1.5	5	8.0	1.6	–	10.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



# Police

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	21 314.8	741.4	1 044.7	23 100.8	24 130.7	25 177.4
Visible Policing	62 756.7	415.1	1 211.5	64 383.3	67 595.3	70 442.4
Detective Services	23 340.0	175.4	499.9	24 015.3	25 099.6	26 094.2
Crime Intelligence	4 958.2	41.8	48.2	5 048.3	5 270.8	5 500.3
Protection and Security Services	4 264.6	9.8	67.9	4 342.2	4 532.3	4 722.0
<b>Total expenditure estimates</b>	<b>116 634.3</b>	<b>1 383.4</b>	<b>2 872.2</b>	<b>120 889.9</b>	<b>126 628.8</b>	<b>131 936.3</b>
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website	www.saps.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions: preventing, investigating and combating crime; maintaining public order; protecting and securing the inhabitants of South Africa and their property; and upholding and enforcing the law.

## Selected performance indicators

**Table 28.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage decrease in the murder rate per 100 000 of the population per year	Visible Policing	Outcome 20: Safer communities and increased business confidence	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	17.57%	17.57%	17.57%
Percentage decrease in the number of reported contact crimes against women per year	Visible Policing		+15.6% <sup>2</sup> (24 146)	+8.1% <sup>2</sup> (14 461)	+ 4.6% <sup>2</sup> (8 964)	15.014%	15.014%	15.014%	15.014%
Percentage decrease in the number of reported contact crimes against children per year	Visible Policing		+13.3% <sup>2</sup> (5 319)	+2.1% <sup>2</sup> (968)	0.2% (113)	13.26%	13.26%	13.26%	13.26%
Detection rate for murder per year	Detective Services		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	11.33%	11.33%	11.33%
Detection rate for contact crimes against women per year	Detective Services		69.7% (148 249/ 211 876)	70.07% (163 833/ 233 804)	69.24% (168 174/ 242 901)	70.47%	69.24%	69.24%	69.24%
Detection rate for contact crimes against children per year	Detective Services		61.84% (36 438/ 58 921)	62.95% (39 628/ 62 950)	63.07% (38 998/ 61 828)	63.62%	63.07%	63.07%	63.07%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		91.08% (832 868/ 914 397)	81.36% (802 239/ 985 980)	88.87% (915 393/ 1 030 009)	92%	92%	92%	92%

**Table 28.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of registered serious organised crime project investigations successfully investigated within 90 calendar days per year	Detective Services	Outcome 20: Safer communities and increased business confidence	72.73% (16/22)	71.43% (10/14)	80% (4/5)	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption in the public sector per year	Detective Services		85.12% (412/484)	88.75% (497/560)	88.64% (593/669)	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption in the private sector per year	Detective Services		76.32% (116/152)	70.39% (126/179)	86.36% (190/220)	70%	70%	70%	70%
Percentage of serious money laundering investigation case files successfully investigated per year	Detective Services		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	30%	30%	30%
Percentage of network operations related to prioritised contact crime threats successfully terminated per year	Crime Intelligence		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	70%	70%	70%
Percentage of network operations related to economic and organised crime threats successfully terminated per year	Crime Intelligence		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	70%	70%	70%
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	0	0	0	0	0

1. No historical data available as the wording of the indicator was changed to align with the department's 2025/26 annual performance plan.

2. Plus sign (+) represents an increase in the number of crimes reported.

## Expenditure overview

Over the medium term, the department will focus on building capacity in the South African Police Service; combating crimes in high-risk areas and gender-based violence and femicide; and addressing crimes that affect economic activity, including fraud, corruption, money laundering and the financing of terrorism. Expenditure is expected to increase at an average annual rate of 5.1 per cent, from R113.6 billion in 2024/25 to R131.9 billion in 2027/28, with an estimated 80.8 per cent (R398.5 billion) of the department's budget over the MTEF period allocated to compensation of employees.

### ***Building capacity in the South African Police Service***

The department aims to improve its capacity by reinforcing measures that promote accountability and enhance consequence management. This includes conducting lifestyle audits on identified members and ensuring that departmental investigations into allegations of corruption are carried out effectively. The introduction of a professionalisation framework will ensure that the police service remains focused on its mandate of law enforcement and public safety, free from political influence. Funding for these initiatives is within the *Administration* programme's allocation of R72.4 billion over the next 3 years. An additional allocation of R5.1 billion over the MTEF period (mostly for cost-of-living adjustments, overtime and goods and services) will provide for additional policing during the 2026 local government elections, improve security during South Africa's G20 presidency in 2025/26 and build capacity in the newly established Office of the Deputy Minister of Police. The number of personnel in the department is set to increase from 184 106 in 2023/24 to 188 018 over the medium term.

### ***Combating crime in high-risk areas and gender-based violence and femicide***

Over the period ahead, the department plans to enhance its data-driven approach to targeting violent crime hotspots. In line with the integrated crime and violence prevention strategy, it plans to work closely with community policing forums and provide secure channels for citizens to report criminal activity. This includes strengthening its anti-gang units and conducting intelligence-led operations in affected areas in collaboration with all relevant stakeholders. Hotspot policing will also entail deploying advanced technologies such as remotely piloted aircraft systems, and body and dashboard cameras.



The evidence-based approach, complemented by the continued resourcing of the family violence, child protection and sexual offences units, will also be central to efforts aimed at reducing gender-based violence and femicide, in line with the national strategic plan on gender-based violence and femicide. A key partnership between the department and the National Prosecuting Authority will ensure the expert and expedited processing of forensic evidence associated with prioritised gender-based violence and femicide cases.

Funding for these activities is within allocations over the MTEF period of R202.4 billion in the *Visible Policing* programme and R75.2 billion in the *Detective Services* programme.

### **Addressing corruption, and economic and organised crime**

The department will prioritise alleviating corruption, economic crime and organised crime over the period ahead. As such, in support of the national anti-corruption strategy, the Directorate for Priority Crime Investigation will focus on investigating serious corruption cases in the public and private sectors. Accordingly, it has set the target for the percentage of trial-ready case dockets for serious corruption in the public and private sectors at 70 per cent each year over the medium term. In addition, the department's anti-corruption strategy is expected to guide it in overseeing investigations into allegations of corruption within its own ranks.

As part of broader reforms intended to strengthen South Africa's capacity to combat financial crime, the department plans to maintain the percentage of serious money laundering investigation case files successfully investigated at 30 per cent per year over the MTEF period. Serious organised crime, including transnational activities such as drug trafficking, will be addressed by the Directorate for Priority Crime Investigation in collaboration with departments in the justice, crime prevention and security cluster. To this end, over the medium term, the department plans to bolster its organised crime investigation units to combat local organised crime groups involved in extortion schemes and illicit drug distribution.

Activities related to fighting corruption, economic crime and organised crime, as well as implementing broader reforms, are carried out through the *Detective Services* programme. Within this programme's allocation is a reprioritisation of R150 million in 2025/26 and 2026/27 from various non-core goods and services items for government's partnership with the private sector on the joint initiative on crime and corruption. The initiative seeks to enhance the state's digital and financial forensic capabilities to effectively prevent, investigate and prosecute complex crimes, including money laundering, cybercrime and terrorist financing. In doing so, it aims to implement Financial Action Task Force recommendations 30 and 31, which entail enhancing the functions, responsibilities, powers and tools of law enforcement to conduct investigations into money laundering and the financing of terrorism. This is expected to contribute to the removal of South Africa from the task force's grey list.

## **Expenditure trends and estimates**

**Table 28.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Visible Policing											
3. Detective Services											
4. Crime Intelligence											
5. Protection and Security Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	19 526.4	20 244.6	20 366.3	21 968.9	4.0%	19.5%	23 100.8	24 130.7	25 177.4	4.6%	19.1%
Programme 2	52 597.4	53 286.0	56 101.2	60 220.1	4.6%	52.8%	64 383.3	67 595.3	70 442.4	5.4%	53.3%
Programme 3	19 713.9	20 890.9	21 000.5	22 588.5	4.6%	20.0%	24 015.3	25 099.6	26 094.2	4.9%	19.8%
Programme 4	4 277.4	4 340.6	4 319.1	4 747.4	3.5%	4.2%	5 048.3	5 270.8	5 500.3	5.0%	4.2%
Programme 5	3 480.4	3 737.8	3 688.5	4 098.7	5.6%	3.6%	4 342.2	4 532.3	4 722.0	4.8%	3.6%
Subtotal	99 595.4	102 499.9	105 475.6	113 623.5	4.5%	100.0%	120 889.9	126 628.8	131 936.3	5.1%	100.0%
Total	99 595.4	102 499.9	105 475.6	113 623.5	4.5%	100.0%	120 889.9	126 628.8	131 936.3	5.1%	100.0%
Change to 2024 Budget estimate				–			1 522.0	1 795.9	1 458.4		

**Table 28.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Current payments</b>	<b>94 754.5</b>	<b>97 601.3</b>	<b>100 976.1</b>	<b>109 334.1</b>	<b>4.9%</b>	<b>95.6%</b>	<b>116 634.3</b>	<b>122 188.9</b>	<b>127 250.8</b>	<b>5.2%</b>	<b>96.4%</b>
Compensation of employees	78 411.9	80 864.1	83 795.1	91 160.6	5.1%	79.4%	97 844.6	102 552.4	106 948.4	5.5%	80.8%
Goods and services <sup>1</sup>	16 342.6	16 737.3	17 181.0	18 173.5	3.6%	16.2%	18 789.7	19 636.5	20 302.4	3.8%	15.6%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	2 597.7	1 774.4	2 108.2	2 966.2	4.5%	2.2%	2 886.3	3 153.6	3 299.8	3.6%	2.5%
Agency and support/outsourced services	392.2	746.8	856.4	585.0	14.3%	0.6%	565.7	570.1	517.5	-4.0%	0.5%
Fleet services (including government motor transport)	4 297.5	4 895.0	4 950.6	5 010.9	5.3%	4.5%	5 665.6	5 967.9	6 239.3	7.6%	4.6%
Operating leases	3 310.2	3 378.5	3 411.8	3 564.8	2.5%	3.2%	3 749.1	3 905.2	4 081.8	4.6%	3.1%
Property payments	1 478.4	1 520.1	1 528.4	1 569.9	2.0%	1.4%	1 685.4	1 760.4	1 837.7	5.4%	1.4%
Travel and subsistence	1 545.0	1 491.6	1 511.1	1 306.2	-5.4%	1.4%	1 048.8	1 054.8	960.2	-9.8%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 068.0</b>	<b>1 533.7</b>	<b>1 557.1</b>	<b>1 325.1</b>	<b>-13.8%</b>	<b>1.5%</b>	<b>1 383.4</b>	<b>1 446.8</b>	<b>1 512.2</b>	<b>4.5%</b>	<b>1.1%</b>
Provinces and municipalities	57.6	59.1	59.1	64.2	3.7%	0.1%	67.0	70.1	73.3	4.5%	0.1%
Departmental agencies and accounts	47.5	48.8	53.6	55.9	5.6%	0.0%	58.4	61.1	63.9	4.5%	0.0%
Non-profit institutions	–	1.0	1.0	1.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
Households	1 963.0	1 424.9	1 443.4	1 204.0	-15.0%	1.4%	1 257.9	1 315.5	1 375.0	4.5%	1.0%
<b>Payments for capital assets</b>	<b>2 702.6</b>	<b>3 290.0</b>	<b>2 918.4</b>	<b>2 964.4</b>	<b>3.1%</b>	<b>2.8%</b>	<b>2 872.2</b>	<b>2 993.2</b>	<b>3 173.3</b>	<b>2.3%</b>	<b>2.4%</b>
Buildings and other fixed structures	405.2	443.5	663.4	636.1	16.2%	0.5%	670.2	695.4	772.3	6.7%	0.6%
Machinery and equipment	2 239.0	2 728.5	2 123.5	2 281.6	0.6%	2.2%	2 157.5	2 251.3	2 352.3	1.0%	1.8%
Biological assets	4.4	4.7	6.9	6.0	11.0%	0.0%	3.0	3.0	3.3	-18.3%	0.0%
Software and other intangible assets	54.0	113.3	124.6	40.7	-9.0%	0.1%	41.5	43.4	45.4	3.7%	0.0%
<b>Payments for financial assets</b>	<b>70.3</b>	<b>74.8</b>	<b>24.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>99 595.4</b>	<b>102 499.9</b>	<b>105 475.6</b>	<b>113 623.5</b>	<b>4.5%</b>	<b>100.0%</b>	<b>120 889.9</b>	<b>126 628.8</b>	<b>131 936.3</b>	<b>5.1%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 28.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 445 936</b>	<b>712 063</b>	<b>779 802</b>	<b>721 697</b>	<b>-20.7%</b>	<b>56.4%</b>	<b>753 880</b>	<b>788 418</b>	<b>824 069</b>	<b>4.5%</b>	<b>54.5%</b>
Employee social benefits	1 445 936	712 063	779 802	721 697	-20.7%	56.4%	753 880	788 418	824 069	4.5%	54.5%
<b>Other transfers to households</b>											
<b>Current</b>	<b>517 024</b>	<b>712 793</b>	<b>663 606</b>	<b>482 282</b>	<b>-2.3%</b>	<b>36.6%</b>	<b>504 036</b>	<b>527 128</b>	<b>550 966</b>	<b>4.5%</b>	<b>36.4%</b>
Claims against the state	476 249	667 853	621 094	406 884	-5.1%	33.5%	425 260	444 743	464 855	4.5%	30.7%
Detainee medical expenses	40 775	44 940	42 512	75 398	22.7%	3.1%	78 776	82 385	86 111	4.5%	5.7%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>47 494</b>	<b>48 770</b>	<b>53 554</b>	<b>55 917</b>	<b>5.6%</b>	<b>3.2%</b>	<b>58 422</b>	<b>61 099</b>	<b>63 862</b>	<b>4.5%</b>	<b>4.2%</b>
Safety and Security Sector	47 494	48 770	53 554	55 917	5.6%	3.2%	58 422	61 099	63 862	4.5%	4.2%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>57 553</b>	<b>59 121</b>	<b>59 103</b>	<b>64 173</b>	<b>3.7%</b>	<b>3.7%</b>	<b>67 049</b>	<b>70 121</b>	<b>73 292</b>	<b>4.5%</b>	<b>4.8%</b>
Vehicle licences	57 553	59 121	59 103	64 173	3.7%	3.7%	67 049	70 121	73 292	4.5%	4.8%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>–</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
South African Police Service	–	1 000	1 000	1 000	–	–	–	–	–	-100.0%	–
Education Trust											
<b>Total</b>	<b>2 068 007</b>	<b>1 533 747</b>	<b>1 557 065</b>	<b>1 325 069</b>	<b>-13.8%</b>	<b>100.0%</b>	<b>1 383 387</b>	<b>1 446 766</b>	<b>1 512 189</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 28.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																				
1. Administration																				
2. Visible Policing																				
3. Detective Services																				
4. Crime Intelligence																				
5. Protection and Security Services																				
Number of posts estimated for 31 March 2025					Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate				Medium-term expenditure estimate												
		2023/24		2024/25		2025/26		2026/27		2027/28										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Police																				
Salary level	188 018	–	184 106	83 795.1	0.5	188 018	91 160.6	0.5	188 018	97 844.6	0.5	188 018	102 552.4	0.5	188 018	106 948.4	0.6	–	100.0%	
1 – 6	137 248	–	135 086	46 311.5	0.3	137 248	49 836.3	0.4	137 248	53 119.8	0.4	137 248	56 082.5	0.4	137 248	59 210.5	0.4	–	73.0%	
7 – 10	47 471	–	45 799	25 501.7	0.6	47 471	27 950.0	0.6	47 471	29 778.7	0.6	47 471	31 433.6	0.7	47 471	33 180.5	0.7	–	25.2%	
11 – 12	2 441	–	2 393	2 346.5	1.0	2 441	2 530.3	1.0	2 441	2 669.9	1.1	2 441	2 817.3	1.2	2 441	2 972.7	1.2	–	1.3%	
13 – 16	850	–	820	1 075.6	1.3	850	1 178.0	1.4	850	1 243.1	1.5	850	1 311.7	1.5	850	1 384.1	1.6	–	0.5%	
Other	8	–	8	8 559.8	1 070.0	8	9 666.0	1 208.2	8	11 033.1	1 379.1	8	10 907.4	1 363.4	8	10 200.7	1 275.1	–	0.0%	
Programme	188 018	–	184 106	83 795.1	0.5	188 018	91 160.6	0.5	188 018	97 844.6	0.5	188 018	102 552.4	0.5	188 018	106 948.4	0.6	–	100.0%	
Programme 1	31 378	–	31 036	13 718.5	0.4	31 378	14 551.8	0.5	31 378	15 863.2	0.5	31 378	16 502.7	0.5	31 378	17 181.8	0.5	–	16.7%	
Programme 2	104 349	–	103 043	45 018.4	0.4	104 349	48 931.7	0.5	104 349	52 648.0	0.5	104 349	55 367.5	0.5	104 349	57 775.6	0.6	–	55.5%	
Programme 3	37 846	–	36 650	17 793.0	0.5	37 846	19 500.6	0.5	37 846	20 781.2	0.5	37 846	21 737.0	0.6	37 846	22 645.3	0.6	–	20.1%	
Programme 4	8 509	–	7 641	3 978.8	0.5	8 509	4 395.0	0.5	8 509	4 599.7	0.5	8 509	4 811.0	0.6	8 509	5 040.4	0.6	–	4.5%	
Programme 5	5 936	–	5 736	3 286.5	0.6	5 936	3 781.5	0.6	5 936	3 952.6	0.7	5 936	4 134.2	0.7	5 936	4 305.2	0.7	–	3.2%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 28.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	662 344	762 036	750 424	588 980	650 258	-0.6%	100.0%	530 071	539 365	544 502	-5.7%	100.0%
Sales of goods and services produced by department	357 231	374 097	394 740	299 272	349 272	-0.7%	52.2%	295 690	300 372	302 441	-4.7%	55.1%
Administrative fees of which:	46 952	48 700	53 072	41 937	41 937	-3.7%	6.7%	36 356	37 198	38 025	-3.2%	6.8%
Firearm licences	46 952	48 700	53 072	39 979	39 979	-5.2%	6.7%	36 356	37 198	38 025	-1.7%	6.7%
Request for access to information	–	–	–	1 958	1 958	–	0.1%	–	–	–	-100.0%	0.1%
Other sales of which:	310 279	325 397	341 668	257 335	307 335	-0.3%	45.5%	259 334	263 174	264 416	-4.9%	48.3%
House rentals	104 852	103 396	107 304	–	103 445	-0.4%	14.8%	103 580	103 396	103 859	0.1%	18.3%
Commission on insurance	86 039	87 179	89 514	–	86 750	0.3%	12.4%	86 895	87 179	87 698	0.4%	15.4%
Other	119 388	134 822	144 850	257 335	117 140	-0.6%	18.3%	68 859	72 599	72 859	-14.6%	14.6%
Sales of scrap, waste, arms and other used current goods of which:	4 951	9 244	4 589	4 700	4 750	-1.4%	0.8%	4 800	4 850	4 890	1.0%	0.9%
Sales of scrap, waste and other used goods	4 951	9 244	4 589	4 700	4 750	-1.4%	0.8%	4 800	4 850	4 890	1.0%	0.9%
Fines, penalties and forfeits	38 670	35 415	56 290	39 147	39 147	0.4%	6.0%	17 190	18 314	18 467	-22.2%	4.1%
Interest, dividends and rent on land	2 067	2 159	2 320	3 841	3 179	15.4%	0.3%	1 000	1 015	1 030	-31.3%	0.3%
Interest	2 067	2 159	2 320	3 841	3 179	15.4%	0.3%	1 000	1 015	1 030	-31.3%	0.3%
Sales of capital assets	121 431	146 264	162 284	120 362	130 362	2.4%	19.8%	88 965	90 458	92 857	-10.7%	17.8%
Transactions in financial assets and liabilities	137 994	194 857	130 201	121 658	123 548	-3.6%	20.8%	122 426	124 356	124 817	0.3%	21.9%
Total	662 344	762 036	750 424	588 980	650 258	-0.6%	100.0%	530 071	539 365	544 502	-5.7%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 28.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	44.7	55.2	49.4	63.3	12.3%	0.3%	84.7	101.5	119.5	23.6%	0.4%
Management	92.3	101.3	95.0	111.2	6.4%	0.5%	114.9	119.1	124.2	3.8%	0.5%
Corporate Services	19 389.4	20 088.2	20 221.9	21 794.4	4.0%	99.3%	22 901.2	23 910.1	24 933.8	4.6%	99.1%
<b>Total</b>	<b>19 526.4</b>	<b>20 244.6</b>	<b>20 366.3</b>	<b>21 968.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>23 100.8</b>	<b>24 130.7</b>	<b>25 177.4</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			174.0	208.4	173.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>17 885.5</b>	<b>18 010.7</b>	<b>18 259.9</b>	<b>20 253.6</b>	<b>4.2%</b>	<b>90.6%</b>	<b>21 314.8</b>	<b>22 264.1</b>	<b>23 181.0</b>	<b>4.6%</b>	<b>92.2%</b>
Compensation of employees	13 476.8	13 765.8	13 718.5	14 551.8	2.6%	67.6%	15 863.2	16 502.7	17 181.8	5.7%	67.9%
Goods and services	4 408.7	4 244.9	4 541.5	5 701.8	9.0%	23.0%	5 451.6	5 761.3	5 999.2	1.7%	24.3%
of which:						–					–
Computer services	2 523.1	1 738.7	2 064.0	2 873.7	4.4%	11.2%	2 863.0	3 124.9	3 243.6	4.1%	12.8%
Legal services	371.2	302.5	346.1	765.3	27.3%	2.2%	523.5	542.9	562.9	-9.7%	2.5%
Agency and support/outourced services	105.8	453.3	461.2	356.5	49.9%	1.7%	279.8	282.3	295.1	-6.1%	1.3%
Fleet services (including government motor transport)	301.1	392.1	388.3	438.5	13.4%	1.9%	400.5	412.9	435.9	-0.2%	1.8%
Inventory: Clothing material and accessories	293.3	292.0	225.0	296.8	0.4%	1.3%	290.0	284.0	296.9	–	1.2%
Travel and subsistence	158.8	240.5	310.2	205.7	9.0%	1.1%	250.7	252.3	263.5	8.6%	1.0%
<b>Transfers and subsidies</b>	<b>788.8</b>	<b>926.5</b>	<b>928.0</b>	<b>709.6</b>	<b>-3.5%</b>	<b>4.1%</b>	<b>741.4</b>	<b>775.3</b>	<b>810.4</b>	<b>4.5%</b>	<b>3.2%</b>
Provinces and municipalities	7.9	8.2	9.4	10.3	9.6%	–	10.8	11.3	11.8	4.5%	–
Departmental agencies and accounts	47.5	48.8	53.6	55.9	5.6%	0.3%	58.4	61.1	63.9	4.5%	0.3%
Households	733.5	869.5	865.0	643.3	-4.3%	3.8%	672.1	702.9	734.7	4.5%	2.9%
<b>Payments for capital assets</b>	<b>781.8</b>	<b>1 232.6</b>	<b>1 154.4</b>	<b>1 005.7</b>	<b>8.8%</b>	<b>5.1%</b>	<b>1 044.7</b>	<b>1 091.3</b>	<b>1 186.1</b>	<b>5.7%</b>	<b>4.6%</b>
Buildings and other fixed structures	393.7	438.0	659.1	636.1	17.3%	2.6%	670.2	695.4	772.3	6.7%	2.9%
Machinery and equipment	341.1	701.4	394.3	328.3	-1.3%	2.1%	332.2	351.7	367.6	3.8%	1.5%
Biological assets	0.5	0.3	0.3	0.7	12.7%	–	0.7	0.7	0.8	1.5%	–
Software and other intangible assets	46.5	93.0	100.6	40.7	-4.4%	0.3%	41.5	43.4	45.4	3.7%	0.2%
<b>Payments for financial assets</b>	<b>70.3</b>	<b>74.8</b>	<b>24.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>19 526.4</b>	<b>20 244.6</b>	<b>20 366.3</b>	<b>21 968.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>23 100.8</b>	<b>24 130.7</b>	<b>25 177.4</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.6%</b>	<b>19.8%</b>	<b>19.3%</b>	<b>19.3%</b>	<b>–</b>	<b>–</b>	<b>19.1%</b>	<b>19.1%</b>	<b>19.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	262.7	219.6	244.9	236.4	-3.4%	1.2%	246.9	258.2	269.9	4.5%	1.1%
Employee social benefits	262.7	219.6	244.9	236.4	-3.4%	1.2%	246.9	258.2	269.9	4.5%	1.1%
<b>Other transfers to households</b>											
<b>Current</b>	470.8	649.9	620.1	406.9	-4.7%	2.6%	425.3	444.7	464.9	4.5%	1.8%
Claims against the state	470.8	649.9	620.1	406.9	-4.7%	2.6%	425.3	444.7	464.9	4.5%	1.8%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	47.5	48.8	53.6	55.9	5.6%	0.3%	58.4	61.1	63.9	4.5%	0.3%
Safety and Security Sector	47.5	48.8	53.6	55.9	5.6%	0.3%	58.4	61.1	63.9	4.5%	0.3%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	7.9	8.2	9.4	10.3	9.6%	–	10.8	11.3	11.8	4.5%	–
Vehicle licences	7.9	8.2	9.4	10.3	9.6%	–	10.8	11.3	11.8	4.5%	–

## Personnel information

**Table 28.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26			2026/27				2027/28			
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	31 378	–	31 036	13 718.5	0.4	31 378	14 551.8	0.5	31 378	15 863.2	0.5	31 378	16 502.7	0.5	31 378	17 181.8	0.5	–	100.0%
1 – 6	20 158	–	20 158	6 107.4	0.3	20 158	6 456.8	0.3	20 158	6 883.2	0.3	20 158	7 267.0	0.4	20 158	7 672.2	0.4	–	64.2%
7 – 10	10 112	–	9 788	5 688.5	0.6	10 112	6 201.3	0.6	10 112	6 607.0	0.7	10 112	6 974.0	0.7	10 112	7 361.5	0.7	–	32.2%
11 – 12	830	–	817	798.6	1.0	830	857.7	1.0	830	905.0	1.1	830	955.0	1.2	830	1 007.7	1.2	–	2.6%
13 – 16	274	–	269	352.3	1.3	274	379.3	1.4	274	400.3	1.5	274	422.3	1.5	274	445.7	1.6	–	0.9%
Other	4	–	4	771.6	192.9	4	656.6	164.2	4	1 067.7	266.9	4	884.3	221.1	4	694.8	173.7	–	0.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Visible Policing

### Programme purpose

Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.

### Objectives

- Prevent prioritised violent crime through the implementation of the integrated crime and violence prevention strategy over the medium term by decreasing the murder rate by 17.57 per cent and aggravated robbery (trio crimes) by 14.76 per cent.
- Prevent violence against women and children over the medium term by decreasing contact crimes against women by 15.01 per cent and children by 13.26 per cent.
- Implement a data-driven approach to targeting violent crime hotspots through evidence-based policing in specified provinces such as Western Cape in 2025/26.

### Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations and community service centres.
- *Border Security* provides for the policing of South Africa's borders.
- *Specialised Interventions* provides for interventions in medium- to high-risk operations, including the air wing, the special task force and crime combating units; and the protection of valuable and dangerous cargo.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works and Infrastructure.

## Expenditure trends and estimates

**Table 28.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification**

Subprogramme						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Crime Prevention	40 925.5	41 004.2	43 001.6	46 322.4	4.2%	77.1%	49 459.5	52 006.4	54 182.4	5.4%	76.9%
Border Security	2 214.8	2 268.4	2 290.6	2 535.0	4.6%	4.2%	2 634.9	2 752.8	2 869.0	4.2%	4.1%
Specialised Interventions	4 890.7	5 333.0	6 067.6	6 420.5	9.5%	10.2%	7 074.6	7 384.7	7 695.4	6.2%	10.9%
Facilities	4 566.4	4 680.4	4 741.4	4 942.1	2.7%	8.5%	5 214.2	5 451.4	5 695.6	4.8%	8.1%
Total	52 597.4	53 286.0	56 101.2	60 220.1	4.6%	100.0%	64 383.3	67 595.3	70 442.4	5.4%	100.0%
Change to 2024				–			1 128.4	1 360.4	1 212.3		
Budget estimate											
Economic classification											
Current payments	50 293.0	51 504.5	54 581.3	58 525.7	5.2%	96.7%	62 756.7	65 906.8	68 677.5	5.5%	97.4%
Compensation of employees	41 005.6	42 088.7	45 018.4	48 931.7	6.1%	79.7%	52 648.0	55 367.5	57 775.6	5.7%	81.8%
Goods and services	9 287.5	9 415.8	9 562.9	9 594.0	1.1%	17.0%	10 108.7	10 539.3	10 901.8	4.4%	15.7%
of which:						–					–
Communication	210.1	195.2	191.8	189.1	-3.5%	0.4%	208.5	217.1	226.9	6.3%	0.3%
Contractors	131.9	130.3	141.0	204.9	15.8%	0.3%	227.4	239.5	250.4	6.9%	0.4%
Fleet services (including government motor transport)	2 465.1	2 716.2	2 781.4	2 855.8	5.0%	4.9%	3 253.3	3 467.6	3 659.0	8.6%	5.0%
Operating leases	3 202.5	3 272.0	3 308.6	3 452.1	2.5%	6.0%	3 628.6	3 779.2	3 950.1	4.6%	5.6%
Property payments	1 462.5	1 493.9	1 506.8	1 547.8	1.9%	2.7%	1 661.4	1 735.2	1 811.4	5.4%	2.6%
Travel and subsistence	1 007.7	777.4	697.6	743.1	-9.7%	1.5%	460.4	459.9	334.4	-23.4%	0.8%
Transfers and subsidies	1 002.7	386.3	378.4	398.3	-26.5%	1.0%	415.1	434.1	453.7	4.4%	0.6%
Provinces and municipalities	35.0	36.0	35.7	38.2	2.9%	0.1%	39.9	41.8	43.7	4.5%	0.1%
Non-profit institutions	–	1.0	1.0	1.0	–	–	–	–	–	-100.0%	–
Households	967.7	349.3	341.7	359.1	-28.1%	0.9%	375.1	392.3	410.1	4.5%	0.6%
Payments for capital assets	1 301.6	1 395.2	1 141.5	1 296.2	-0.1%	2.3%	1 211.5	1 254.4	1 311.1	0.4%	1.9%
Buildings and other fixed structures	2.5	2.8	0.8	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	1 295.2	1 388.0	1 134.2	1 290.9	-0.1%	2.3%	1 209.3	1 252.1	1 308.6	0.5%	1.9%
Biological assets	3.9	4.4	6.6	5.3	10.8%	–	2.3	2.3	2.5	-21.9%	–
Total	52 597.4	53 286.0	56 101.2	60 220.1	4.6%	100.0%	64 383.3	67 595.3	70 442.4	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	52.8%	52.0%	53.2%	53.0%	–	–	53.3%	53.4%	53.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	923.9	289.7	300.0	283.7	-32.5%	0.8%	296.4	309.9	324.0	4.5%	0.5%
Employee social benefits	923.9	289.7	300.0	283.7	-32.5%	0.8%	296.4	309.9	324.0	4.5%	0.5%
Other transfers to households											
Current	43.8	59.6	41.8	75.4	19.8%	0.1%	78.8	82.4	86.1	4.5%	0.1%
Claims against the state	3.0	14.7	(0.8)	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses	40.8	44.9	42.5	75.4	22.7%	0.1%	78.8	82.4	86.1	4.5%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	35.0	36.0	35.7	38.2	2.9%	0.1%	39.9	41.8	43.7	4.5%	0.1%
Vehicle licences	35.0	36.0	35.7	38.2	2.9%	0.1%	39.9	41.8	43.7	4.5%	0.1%
Non-profit institutions											
Current	–	1.0	1.0	1.0	–	–	–	–	–	-100.0%	–
South African Police Service	–	1.0	1.0	1.0	–	–	–	–	–	-100.0%	–
Education Trust											

## Personnel information

**Table 28.9 Visible Policing personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Visible Policing	104 349	—	103 043	45 018.4	0.4	104 349	48 931.7	0.5	104 349	52 648.0	0.5	104 349	55 367.5	0.5	104 349	57 775.6	0.6	—	100.0%
Salary level																			
1 – 6	85 307	—	84 283	29 251.3	0.3	85 307	31 398.6	0.4	85 307	33 466.4	0.4	85 307	35 333.0	0.4	85 307	37 303.6	0.4	—	81.8%
7 – 10	18 046	—	17 815	9 423.3	0.5	18 046	10 112.5	0.6	18 046	10 774.2	0.6	18 046	11 373.1	0.6	18 046	12 005.2	0.7	—	17.3%
11 – 12	694	—	668	652.5	1.0	694	716.7	1.0	694	756.2	1.1	694	798.0	1.1	694	842.0	1.2	—	0.7%
13 – 16	301	—	276	365.2	1.3	301	420.2	1.4	301	443.4	1.5	301	467.9	1.6	301	493.7	1.6	—	0.3%
Other	1	—	1	5 326.0	5 326.0	1	6 283.6	6 283.6	1	7 207.7	7 207.7	1	7 395.6	7 395.6	1	7 131.1	7 131.1	—	0.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Detective Services

### Programme purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.

### Objectives

- Contribute to the successful prosecution of offenders by:
  - increasing the detection rate for priority contact crimes, including murder, to 11.3 per cent and aggravated robbery to 12.45 per cent in 2025/26
  - ensuring a 69.24 per cent detection rate for crimes against women in 2025/26
  - ensuring a 63.07 per cent detection rate for crimes against children in 2025/26
  - generating 92 per cent of original previous conviction reports within 15 calendar days over the medium term
  - maintaining detection rates for serious corruption in the public and private sectors at 70 per cent over the medium term.
- Enhance the investigation of economic and organised crime by improving methods and approaches for identifying crimes such as human trafficking, counterfeit goods and extortion to ensure a 10 per cent increase in effectiveness over the medium term.

### Subprogrammes

- Crime Investigations* provides for detectives at police stations who investigate crimes, including crimes against women and children.
- Criminal Record Centre* provides for effective and credible criminal record centres for crime scene management or processing and provides criminal records and related information.
- Forensic Science Laboratory* funds forensic science laboratories, which provide specialised, evidence-related technical analysis and support to investigators.
- Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime and corruption.

### Expenditure trends and estimates

**Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Crime Investigations	13 879.5	14 382.6	14 404.1	15 499.1	3.7%	69.1%	16 405.0	17 148.5	17 861.4	4.8%	68.4%
Criminal Record Centre	2 496.8	2 681.6	2 714.1	2 952.6	5.7%	12.9%	3 257.3	3 403.1	3 546.1	6.3%	13.5%
Forensic Science Laboratory	1 407.3	1 580.5	1 502.2	1 725.1	7.0%	7.4%	1 701.4	1 781.3	1 873.1	2.8%	7.2%
Specialised Investigations	1 930.2	2 246.3	2 380.1	2 411.8	7.7%	10.7%	2 651.6	2 766.7	2 813.6	5.3%	10.9%
<b>Total</b>	<b>19 713.9</b>	<b>20 890.9</b>	<b>21 000.5</b>	<b>22 588.5</b>	<b>4.6%</b>	<b>100.0%</b>	<b>24 015.3</b>	<b>25 099.6</b>	<b>26 094.2</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			197.8	213.9	83.1		

**Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	19 023.0	20 172.6	20 263.5	21 883.0	4.8%	96.6%	23 340.0	24 390.5	25 353.7	5.0%	97.1%
Compensation of employees	16 869.9	17 657.1	17 793.0	19 500.6	4.9%	85.3%	20 781.2	21 737.0	22 645.3	5.1%	86.6%
Goods and services	2 153.0	2 515.4	2 470.5	2 382.4	3.4%	11.3%	2 558.9	2 653.5	2 708.4	4.4%	10.5%
of which:						—					—
Communication	75.1	71.9	70.8	64.5	-4.9%	0.3%	72.5	75.5	78.9	7.0%	0.3%
Fleet services (including government motor transport)	1 329.2	1 548.2	1 533.2	1 499.3	4.1%	7.0%	1 637.4	1 705.3	1 769.5	5.7%	6.8%
Consumable supplies	215.5	290.1	234.8	228.5	2.0%	1.2%	268.5	280.8	293.5	8.7%	1.1%
Consumables: Stationery, printing and office supplies	52.1	54.8	54.2	54.4	1.5%	0.3%	71.2	72.3	75.5	11.5%	0.3%
Travel and subsistence	205.4	259.8	241.1	181.7	-4.0%	1.1%	166.0	168.5	176.1	-1.0%	0.7%
Operating payments	48.7	68.0	68.8	53.0	2.8%	0.3%	65.3	68.3	71.4	10.4%	0.3%
Transfers and subsidies	207.5	171.7	197.3	167.8	-6.8%	0.9%	175.4	183.4	191.7	4.5%	0.7%
Provinces and municipalities	11.9	11.9	11.2	12.7	2.1%	0.1%	13.3	13.9	14.5	4.5%	0.1%
Households	195.6	159.8	186.1	155.1	-7.4%	0.8%	162.1	169.5	177.2	4.5%	0.7%
Payments for capital assets	483.4	546.7	539.7	537.7	3.6%	2.5%	499.9	525.8	548.8	0.7%	2.2%
Buildings and other fixed structures	9.1	2.8	3.5	—	-100.0%	—	—	—	—	—	—
Machinery and equipment	466.8	523.6	512.2	537.7	4.8%	2.4%	499.9	525.8	548.8	0.7%	2.2%
Software and other intangible assets	7.5	20.3	24.1	—	-100.0%	0.1%	—	—	—	—	—
Total	19 713.9	20 890.9	21 000.5	22 588.5	4.6%	100.0%	24 015.3	25 099.6	26 094.2	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	19.8%	20.4%	19.9%	19.9%	—	—	19.9%	19.8%	19.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	193.9	156.7	185.1	155.1	-7.2%	0.8%	162.1	169.5	177.2	4.5%	0.7%
Employee social benefits	193.9	156.7	185.1	155.1	-7.2%	0.8%	162.1	169.5	177.2	4.5%	0.7%
Other transfers to households											
Current	1.7	3.1	1.0	—	-100.0%	—	—	—	—	—	—
Claims against the state	1.7	3.1	1.0	—	-100.0%	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	11.9	11.9	11.2	12.7	2.1%	0.1%	13.3	13.9	14.5	4.5%	0.1%
Vehicle licences	11.9	11.9	11.2	12.7	2.1%	0.1%	13.3	13.9	14.5	4.5%	0.1%

## Personnel information

**Table 28.11 Detective Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Detective Services		37 846	—	36 650	17 793.0	0.5	37 846	19 500.6	0.5	37 846	20 781.2	0.5	37 846	21 737.0	0.6	37 846	22 645.3	0.6	—	100.0%
Salary level																				
1 – 6	23 422	—	23 124	8 112.0	0.4	23 422	8 680.4	0.4	23 422	9 252.2	0.4	23 422	9 768.4	0.4	23 422	10 313.3	0.4	—	61.9%	
7 – 10	13 601	—	12 709	7 009.3	0.6	13 601	7 914.2	0.6	13 601	8 432.0	0.6	13 601	8 900.6	0.7	13 601	9 395.3	0.7	—	35.9%	
11 – 12	629	—	623	608.5	1.0	629	649.5	1.0	629	685.3	1.1	629	723.1	1.1	629	763.0	1.2	—	1.7%	
13 – 16	193	—	193	250.5	1.3	193	264.8	1.4	193	279.4	1.4	193	294.8	1.5	193	311.1	1.6	—	0.5%	
Other	1	—	1	1 812.8	1 812.8	1	1 991.8	1 991.8	1	2 132.2	2 132.2	1	2 050.0	2 050.0	1	1 862.6	1 862.6	—	0.0%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Crime Intelligence

### Programme purpose

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.



## Objectives

- Contribute to the prevention, investigation and prosecution of contact crime on an ongoing basis by ensuring that 70 per cent of network operations over the medium term are successfully terminated.
- Contribute to the successful prevention, investigation and prosecution of economic and organised crime by ensuring that 70 per cent of network operations over the medium term are successfully terminated.
- Contribute to the successful prevention, investigation and prosecution of serious corruption by ensuring that 70 per cent of network operations over the medium term are successfully terminated.

## Subprogrammes

- *Crime Intelligence Operations* provides for intelligence-based criminal investigations.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns to facilitate detection in support of crime prevention and investigation.

## Expenditure trends and estimates

**Table 28.12 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Crime Intelligence Operations	1 753.0	1 773.4	1 733.3	1 952.8	3.7%	40.8%	2 068.4	2 157.0	2 267.5	5.1%	41.1%
Intelligence and Information Management	2 524.4	2 567.2	2 585.8	2 794.5	3.4%	59.2%	2 979.9	3 113.9	3 232.8	5.0%	58.9%
<b>Total</b>	<b>4 277.4</b>	<b>4 340.6</b>	<b>4 319.1</b>	<b>4 747.4</b>	<b>3.5%</b>	<b>100.0%</b>	<b>5 048.3</b>	<b>5 270.8</b>	<b>5 500.3</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2024				–			(11.3)	(21.0)	(30.8)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 158.9</b>	<b>4 246.0</b>	<b>4 235.4</b>	<b>4 655.5</b>	<b>3.8%</b>	<b>97.8%</b>	<b>4 958.2</b>	<b>5 176.6</b>	<b>5 401.8</b>	<b>5.1%</b>	<b>98.2%</b>
Compensation of employees	3 912.8	3 977.5	3 978.8	4 395.0	4.0%	92.0%	4 599.7	4 811.0	5 040.4	4.7%	91.6%
Goods and services	246.1	268.5	256.6	260.5	1.9%	5.8%	358.6	365.5	361.3	11.5%	6.5%
of which:						–					–
Communication	10.5	9.7	9.4	9.4	-3.9%	0.2%	16.6	17.3	18.1	24.5%	0.3%
Fleet services (including government motor transport)	115.3	136.0	137.0	129.7	4.0%	2.9%	225.0	228.7	218.3	19.0%	3.9%
Consumables: Stationery, printing and office supplies	9.2	10.1	8.5	10.8	5.2%	0.2%	13.5	13.7	14.3	10.1%	0.3%
Operating leases	22.4	16.2	13.8	11.8	-19.2%	0.4%	19.9	20.8	21.8	22.6%	0.4%
Travel and subsistence	48.8	54.5	54.7	60.0	7.1%	1.2%	44.4	45.1	47.1	-7.7%	1.0%
Operating payments	15.9	19.7	13.3	16.9	2.0%	0.4%	13.9	14.6	15.2	-3.3%	0.3%
<b>Transfers and subsidies</b>	<b>51.0</b>	<b>39.5</b>	<b>38.4</b>	<b>40.0</b>	<b>-7.8%</b>	<b>1.0%</b>	<b>41.8</b>	<b>43.7</b>	<b>45.7</b>	<b>4.5%</b>	<b>0.8%</b>
Provinces and municipalities	1.5	1.6	1.5	1.5	0.4%	–	1.6	1.6	1.7	4.5%	–
Households	49.5	37.9	37.0	38.5	-8.1%	0.9%	40.2	42.1	44.0	4.5%	0.8%
<b>Payments for capital assets</b>	<b>67.5</b>	<b>55.1</b>	<b>45.2</b>	<b>51.8</b>	<b>-8.4%</b>	<b>1.2%</b>	<b>48.2</b>	<b>50.6</b>	<b>52.9</b>	<b>0.7%</b>	<b>1.0%</b>
Machinery and equipment	67.5	55.1	45.2	51.8	-8.4%	1.2%	48.2	50.6	52.9	0.7%	1.0%
<b>Total</b>	<b>4 277.4</b>	<b>4 340.6</b>	<b>4 319.1</b>	<b>4 747.4</b>	<b>3.5%</b>	<b>100.0%</b>	<b>5 048.3</b>	<b>5 270.8</b>	<b>5 500.3</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.1%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>	<b>4.2%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	49.5	37.0	36.2	38.5	-8.1%	0.9%	40.2	42.1	44.0	4.5%	0.8%
Employee social benefits	49.5	37.0	36.2	38.5	-8.1%	0.9%	40.2	42.1	44.0	4.5%	0.8%
<b>Other transfers to households</b>											
<b>Current</b>	–	0.8	0.8	–	–	–	–	–	–	–	–
Claims against the state	–	0.8	0.8	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	1.5	1.6	1.5	1.5	0.4%	–	1.6	1.6	1.7	4.5%	–
Vehicle licences	1.5	1.6	1.5	1.5	0.4%	–	1.6	1.6	1.7	4.5%	–

## Personnel information

**Table 28.13 Crime Intelligence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Crime Intelligence			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	8 509	–	7 641	3 978.8	0.5	8 509	4 395.0	0.5	8 509	4 599.7	0.5	8 509	4 811.0	0.6	8 509	5 040.4	0.6	–	100.0%
1 – 6	5 477	–	4 687	1 658.6	0.4	5 477	2 025.9	0.4	5 477	2 159.3	0.4	5 477	2 279.7	0.4	5 477	2 406.9	0.4	–	64.4%
7 – 10	2 755	–	2 680	1 652.0	0.6	2 755	1 795.1	0.7	2 755	1 912.6	0.7	2 755	2 018.8	0.7	2 755	2 131.0	0.8	–	32.4%
11 – 12	218	–	215	214.3	1.0	218	229.7	1.1	218	242.4	1.1	218	255.8	1.2	218	269.9	1.2	–	2.6%
13 – 16	58	–	58	76.3	1.3	58	80.6	1.4	58	85.1	1.5	58	89.8	1.5	58	94.7	1.6	–	0.7%
Other	1	–	1	377.6	377.6	1	263.7	263.7	1	200.3	200.3	1	166.9	166.9	1	138.0	138.0	–	0.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Protection and Security Services

### Programme purpose

Provide protection and security services to all identified dignitaries and government interests.

### Objectives

- Minimise security violations on an ongoing basis by:
  - protecting all identified local and foreign dignitaries while in transit, without any security breaches
  - protecting the locations in which dignitaries, including people related to the president and deputy president, are present, without any security breaches.

### Subprogrammes

- VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses and other identified dignitaries while in transit.
- Static Protection* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including people related to the president and deputy president, are present.
- Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
- Operational Support* provides administrative support to the programme, including personnel development.

### Expenditure trends and estimates

**Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
VIP Protection Services	1 863.2	1 967.1	1 992.0	2 176.6	5.3%	53.3%	2 336.4	2 438.4	2 539.4	5.3%	53.6%
Static Protection	1 261.7	1 403.8	1 314.8	1 488.7	5.7%	36.4%	1 554.3	1 623.0	1 690.7	4.3%	35.9%
Government Security Regulator	75.9	88.4	99.2	109.2	12.9%	2.5%	117.7	122.7	127.9	5.4%	2.7%
Operational Support	279.5	278.4	282.5	324.2	5.1%	7.8%	333.9	348.3	364.0	3.9%	7.7%
Total	3 480.4	3 737.8	3 688.5	4 098.7	5.6%	100.0%	4 342.2	4 532.3	4 722.0	4.8%	100.0%
Change to 2024 Budget estimate				–			33.1	34.1	20.4		

**Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	3 394.2	3 667.6	3 636.0	4 016.4	5.8%	98.1%	4 264.6	4 450.9	4 636.9	4.9%	98.2%
Compensation of employees	3 146.9	3 374.9	3 286.5	3 781.5	6.3%	90.6%	3 952.6	4 134.2	4 305.2	4.4%	91.4%
Goods and services	247.3	292.7	349.5	234.9	-1.7%	7.5%	312.0	316.7	331.7	12.2%	6.8%
of which:						—					—
Communication	3.8	3.6	5.5	3.8	—	0.1%	6.4	6.6	6.9	21.9%	0.1%
Fleet services (including government motor transport)	86.8	102.4	110.7	87.5	0.3%	2.6%	149.4	153.3	156.5	21.4%	3.1%
Consumable supplies	4.9	5.2	5.4	4.4	-3.4%	0.1%	4.9	5.1	5.3	6.9%	0.1%
Consumables: Stationery, printing and office supplies	4.4	4.0	4.6	4.2	-1.5%	0.1%	4.7	4.8	5.0	6.0%	0.1%
Travel and subsistence	124.3	159.4	207.5	115.8	-2.3%	4.0%	127.3	129.0	139.1	6.3%	2.9%
Operating payments	0.4	0.8	0.7	3.7	106.2%	—	4.3	4.5	4.7	7.7%	0.1%
Transfers and subsidies	17.9	9.7	14.9	9.4	-19.3%	0.3%	9.8	10.3	10.7	4.5%	0.2%
Provinces and municipalities	1.3	1.4	1.3	1.4	3.8%	—	1.5	1.5	1.6	4.5%	—
Households	16.6	8.4	13.6	8.0	-21.7%	0.3%	8.3	8.7	9.1	4.5%	0.2%
Payments for capital assets	68.3	60.4	37.6	72.9	2.2%	1.6%	67.9	71.1	74.4	0.7%	1.6%
Machinery and equipment	68.3	60.4	37.6	72.9	2.2%	1.6%	67.9	71.1	74.4	0.7%	1.6%
Total	3 480.4	3 737.8	3 688.5	4 098.7	5.6%	100.0%	4 342.2	4 532.3	4 722.0	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.5%	3.6%	3.5%	3.6%	—	—	3.6%	3.6%	3.6%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	15.9	9.0	13.6	8.0	-20.6%	0.3%	8.3	8.7	9.1	4.5%	0.2%
Employee social benefits	15.9	9.0	13.6	8.0	-20.6%	0.3%	8.3	8.7	9.1	4.5%	0.2%
Other transfers to households											
Current	0.7	(0.7)	—	—	-100.0%	—	—	—	—	—	—
Claims against the state	0.7	(0.7)	—	—	-100.0%	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	1.3	1.4	1.3	1.4	3.8%	—	1.5	1.5	1.6	4.5%	—
Vehicle licences	1.3	1.4	1.3	1.4	3.8%	—	1.5	1.5	1.6	4.5%	—

## Personnel information

**Table 28.15 Protection and Security Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual									Revised estimate			Medium-term expenditure estimate							
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost		
Protection and Security Services				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 936	–	5 736	3 286.5	0.6	5 936	3 781.5	0.6	5 936	3 952.6	0.7	5 936	4 134.2	0.7	5 936	4 305.2	0.7		–	100.0%	
1 – 6	2 884	–	2 834	1 182.3	0.4	2 884	1 274.6	0.4	2 884	1 358.6	0.5	2 884	1 434.4	0.5	2 884	1 514.5	0.5	–	48.6%		
7 – 10	2 957	–	2 807	1 728.6	0.6	2 957	1 926.8	0.7	2 957	2 052.9	0.7	2 957	2 167.0	0.7	2 957	2 287.5	0.8	–	49.8%		
11 – 12	70	–	70	72.6	1.0	70	76.7	1.1	70	81.0	1.2	70	85.4	1.2	70	90.1	1.3	–	1.2%		
13 – 16	24	–	24	31.3	1.3	24	33.1	1.4	24	34.9	1.5	24	36.9	1.5	24	38.9	1.6	–	0.4%		
Other	1	–	1	271.8	271.8	1	470.2	470.2	1	425.2	425.2	1	410.5	410.5	1	374.2	374.2	–	0.0%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entity

### Private Security Industry Regulatory Authority

#### Selected performance indicators

**Table 28.16 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement	Outcome 20: Safer communities and increased business confidence	6 851	7 236	7 886	5 975	6 300	6 625	6 950
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		30 744	36 406	39 119	30 640	3 1640	32 840	34 040
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement		100% (1 038)	100% (859)	100% (1 008)	95%	96%	96%	97%
Number of security businesses in possession of firearms inspected per year	Law enforcement		1 988	2 285	2 252	1 800	1 875	1 950	2 025
Number of qualifications determined, developed and/or accredited per year	Communication and training		2	9	10	12	10	10	10

#### Entity overview

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). It is mandated to regulate the private security industry and exercise control over security service providers in the public and national interest, as well as in the interest of the private security industry itself. Over the medium term, the authority will focus on curbing lawlessness within the private security industry, advancing its digital transformation to improve registration processes, and operationalising the Private Security Industry Guarantee Fund.

As part of the authority's commitment to combating lawlessness in the industry and ensuring compliance with the Private Security Industry Regulation Act (2001), its law enforcement unit is allocated R638 million over the medium term. Activities to enforce compliance will include confiscating illegal firearms through the newly established firearms unit, which comprises 7 employees. The authority also plans to expand the special operations unit from 9 to 20 employees over the medium term. This increased capacity is expected to contribute to achieving at least a 96 per cent prosecution rate for noncompliant security companies over the medium term. The total personnel cost for these units is expected to amount to R25.4 million.

Over the period ahead, R23.8 million is allocated to implement a new online registration system, which will include a module for collecting levies; and R44 million is allocated to operationalise the Private Security Industry Guarantee Fund by 2026/27, which will provide public liability insurance for the private security industry.

Total expenditure is projected to increase at an average annual rate of 13 per cent, from R544.5 million in 2024/25 to R785.6 million in 2027/28. Spending on compensation of employees accounts for an estimated 45.5 per cent (R1.3 billion) of the authority's total spending over the MTEF period, owing to the expected increase in personnel from 401 in 2024/25 to 461 in 2027/28.

More than 90 per cent (R2.6 billion) of the authority's revenue over the MTEF period is expected to be generated through the collection of annual and registration fees from private security businesses and security officers. The remainder will be generated through the sale of renewal certificates, training security officers and accreditation fees collected from training providers. Revenue is expected to increase in line with expenditure, mainly due to the anticipated increase in the registration of security officers from 192 000 in 2024/25 to 374 807 in 2027/28.

## Programmes/Objectives/Activities

**Table 28.17 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	164.2	194.1	241.1	304.5	22.9%	51.7%	440.5	456.3	470.1	15.6%	59.1%
Law enforcement	117.6	125.1	163.5	166.3	12.2%	33.3%	203.0	212.3	222.2	10.1%	28.7%
Communication and training	16.4	37.6	43.2	47.3	42.3%	8.1%	52.6	55.1	56.9	6.3%	7.6%
Registration	21.2	26.0	46.5	26.3	7.5%	6.9%	33.2	34.8	36.4	11.4%	4.7%
<b>Total</b>	<b>319.4</b>	<b>382.7</b>	<b>494.3</b>	<b>544.5</b>	<b>19.5%</b>	<b>100.0%</b>	<b>729.4</b>	<b>758.5</b>	<b>785.6</b>	<b>13.0%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
Non-tax revenue	407.7	452.4	607.5	544.5	10.1%	100.0%	729.4	758.5	785.6	13.0%	100.0%
Sale of goods and services other than capital assets	367.7	410.3	524.6	502.4	11.0%	89.9%	658.2	699.8	725.1	13.0%	91.8%
Other non-tax revenue	40.0	42.2	82.9	42.1	1.7%	10.1%	71.2	58.6	60.4	12.8%	8.2%
<b>Total revenue</b>	<b>407.7</b>	<b>452.4</b>	<b>607.5</b>	<b>544.5</b>	<b>10.1%</b>	<b>100.0%</b>	<b>729.4</b>	<b>758.5</b>	<b>785.6</b>	<b>13.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	319.4	382.7	494.3	544.5	19.5%	100.0%	729.4	758.5	785.6	13.0%	100.0%
Compensation of employees	182.0	207.9	244.0	257.9	12.3%	52.0%	325.1	340.4	356.4	11.4%	45.5%
Goods and services	134.4	168.1	239.7	274.3	26.8%	46.2%	384.6	397.2	408.1	14.2%	51.9%
Depreciation	3.0	6.7	10.7	12.3	60.4%	1.8%	19.6	20.9	21.0	19.4%	2.6%
<b>Total expenses</b>	<b>319.4</b>	<b>382.7</b>	<b>494.3</b>	<b>544.5</b>	<b>19.5%</b>	<b>100.0%</b>	<b>729.4</b>	<b>758.5</b>	<b>785.6</b>	<b>13.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>88.3</b>	<b>69.7</b>	<b>113.2</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>86.1</b>	<b>80.0</b>	<b>109.4</b>	<b>8.3</b>	<b>-54.2%</b>	<b>100.0%</b>	<b>(31.9)</b>	<b>33.7</b>	<b>33.7</b>	<b>59.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	396.3	408.9	523.2	404.8	0.7%	97.2%	606.2	723.5	753.1	23.0%	98.7%
Sales of goods and services other than capital assets	362.2	376.3	489.7	380.7	1.7%	90.2%	559.8	675.4	705.6	22.8%	92.1%
Other tax receipts	34.1	32.5	33.5	24.1	-11.0%	7.0%	46.4	48.1	47.5	25.5%	6.6%
<b>Financial transactions in assets and liabilities</b>	<b>11.4</b>	<b>19.9</b>	<b>10.0</b>	<b>8.1</b>	<b>-10.6%</b>	<b>2.8%</b>	<b>7.4</b>	<b>8.3</b>	<b>8.3</b>	<b>0.6%</b>	<b>1.3%</b>
<b>Total receipts</b>	<b>407.7</b>	<b>428.8</b>	<b>533.1</b>	<b>412.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>613.6</b>	<b>731.8</b>	<b>761.4</b>	<b>22.6%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	321.6	348.8	423.7	404.6	8.0%	100.0%	645.5	698.1	727.7	21.6%	100.0%
Compensation of employees	182.0	211.5	245.1	244.5	10.3%	58.9%	325.1	371.2	390.6	16.9%	54.4%
Goods and services	139.6	137.3	178.6	160.2	4.7%	41.1%	320.3	326.9	337.2	28.2%	45.6%
<b>Total payments</b>	<b>321.6</b>	<b>348.8</b>	<b>423.7</b>	<b>404.6</b>	<b>8.0%</b>	<b>100.0%</b>	<b>645.5</b>	<b>698.1</b>	<b>727.7</b>	<b>21.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(10.9)</b>	<b>(12.1)</b>	<b>(20.7)</b>	<b>(8.3)</b>	<b>-8.9%</b>	<b>100.0%</b>	<b>(55.0)</b>	<b>(19.5)</b>	<b>(19.5)</b>	<b>33.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(4.4)	(7.4)	(14.0)	(4.3)	-0.7%	55.0%	(20.0)	(15.0)	(19.0)	64.4%	65.6%
Acquisition of software and other intangible assets	(6.6)	(4.7)	(6.8)	(4.0)	-15.2%	45.0%	(35.0)	(4.5)	(0.5)	-50.0%	34.4%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>75.2</b>	<b>67.8</b>	<b>88.7</b>	<b>0.0</b>	<b>-98.9%</b>	<b>14.8%</b>	<b>(86.9)</b>	<b>14.2</b>	<b>14.3</b>	<b>5 125.2%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	21.1	32.9	45.8	32.9	16.0%	9.1%	111.1	104.0	92.1	40.9%	17.1%
of which:											
Acquisition of assets	(4.4)	(7.4)	(14.0)	(4.3)	-0.7%	100.0%	(20.0)	(15.0)	(19.0)	64.4%	100.0%
Investments	6.6	—	—	—	-100.0%	0.6%	154.4	154.4	154.4	—	22.3%
Inventory	1.2	1.6	2.3	1.6	10.2%	0.5%	2.5	2.6	2.7	19.3%	0.5%
Receivables and prepayments	85.4	109.3	102.3	101.0	5.8%	28.4%	83.1	86.9	90.9	-3.4%	19.7%
Cash and cash equivalents	150.2	218.0	306.7	218.0	13.2%	61.5%	166.4	174.0	182.0	-5.8%	40.5%
<b>Total assets</b>	<b>264.3</b>	<b>361.8</b>	<b>457.1</b>	<b>353.5</b>	<b>10.2%</b>	<b>100.0%</b>	<b>517.4</b>	<b>521.8</b>	<b>522.1</b>	<b>13.9%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	121.8	223.1	336.3	191.5	16.3%	58.9%	391.4	390.7	385.4	26.3%	69.6%
Capital and reserves	9.1	9.1	12.1	9.1	—	2.8%	12.1	12.1	12.1	9.7%	2.4%
Trade and other payables	74.9	69.7	82.5	92.9	7.5%	23.0%	85.6	89.5	93.6	0.3%	19.5%
Provisions	4.9	5.2	5.7	5.2	2.4%	1.5%	6.0	6.2	6.5	7.7%	1.3%
Derivatives financial instruments	53.6	54.7	20.6	54.7	0.6%	13.8%	22.3	23.4	24.5	-23.5%	7.2%
<b>Total equity and liabilities</b>	<b>264.3</b>	<b>361.8</b>	<b>457.1</b>	<b>353.5</b>	<b>10.2%</b>	<b>100.0%</b>	<b>517.4</b>	<b>521.8</b>	<b>522.1</b>	<b>13.9%</b>	<b>100.0%</b>

## Personnel information

**Table 28.19 Private Security Industry Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Private Security Industry Regulatory Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	401	401	390	244.0	0.6	401	257.9	0.6	461	325.1	0.7	461	340.4	0.7	461	356.4	0.8	4.8%	100.0%
1 – 6	65	65	66	12.4	0.2	65	13.7	0.2	127	18.6	0.1	127	19.3	0.2	127	20.2	0.2	25.0%	24.7%
7 – 10	230	230	230	113.1	0.5	230	117.9	0.5	228	139.4	0.6	228	143.6	0.6	228	150.3	0.7	-0.3%	51.4%
11 – 12	89	89	79	90.4	1.1	89	94.1	1.1	90	132.1	1.5	90	140.9	1.6	90	147.6	1.6	0.4%	20.2%
13 – 16	17	17	15	27.9	1.9	17	31.8	1.9	16	34.6	2.2	16	36.3	2.3	16	38.0	2.4	-2.0%	3.7%
17 – 22	–	–	–	0.2	–	–	0.3	–	–	0.3	–	–	0.4	–	–	0.4	–	–	–

1. Rand million.

# Agriculture

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	962.9	0.8	10.2	973.9	1 016.0	1 061.9
Agricultural Production, Biosecurity and Natural Resources Management	1 136.0	1 331.6	15.1	2 482.6	2 549.7	2 665.1
Food Security and Support	293.4	2 935.4	41.3	3 270.0	3 357.8	3 518.4
Economic Development, Trade and Marketing	733.3	143.5	6.3	883.1	925.4	967.3
<b>Total expenditure estimates</b>	<b>3 125.6</b>	<b>4 411.2</b>	<b>72.9</b>	<b>7 609.7</b>	<b>7 848.8</b>	<b>8 212.7</b>

Executive authority: Minister of Agriculture  
 Accounting officer: Director-General of Agriculture  
 Website: [www.dalrrd.gov.za](http://www.dalrrd.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Agriculture is mandated to establish and administer legislative and policy frameworks that advance viable and sustainable agricultural and food sectors. The department's mandate is guided by a legislative framework that includes the:

- Animal Protection Act (1962), which consolidates and amends the law relating to the prevention of cruelty to animals
- Fencing Act (1963), which consolidates the laws and matters relating to fences and the fencing of farms and other holdings, and matters incidental thereto
- Plant Improvement Act (1976), which provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; and prescribes the conditions subject to which such plants or propagating material may be sold for cultivation
- Conservation of Agricultural Resources Act (1983), which provides for control over the use of South Africa's natural agricultural resources to promote the conservation of soil, water sources and vegetation, and the combating of weeds and invader plants
- Agricultural Product Standards Act (1990), which makes provision for control over the sale and export of certain agricultural products, and the sale of some imported agricultural products
- Agricultural Research Act (1990), which provides for the establishment of a juristic person to deal with agricultural research, and the determination of its objectives, functions, powers and duties
- Marketing of Agricultural Products Act (1996), which provides strategic advice to the minister on all agricultural marketing issues, improves market efficiency and access for all participants, optimises export earnings, and improves the viability of the agricultural sector.
- Onderstepoort Biological Products Incorporation Act (1999), which provides for the establishment of a company to manage Onderstepoort Biological Products.

## Selected performance indicators

**Table 29.1: Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	3	3	3	3	3
Number of animal disease surveillance surveys conducted per year	Agricultural Production, Biosecurity and Natural Resources Management		3	3	3	3	3	3	3
Number of subsistence and smallholder producers supported per year	Food Security and Support		— <sup>1</sup>	— <sup>1</sup>	96 665	60 000	60 000	60 000	60 000
Number of producers supported through the blended funding scheme per year	Food Security and Support		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100	100	100

1. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on revitalising agricultural infrastructure, improving agricultural production, increasing research and development capacity to improve agricultural outputs, and reducing threats to biosecurity. This will be achieved in collaboration with various stakeholders across the agricultural value chain, as part of implementing the agro-processing master plan. The master plan is expected to create an investment-friendly environment for improving agricultural production. It intends to do so through support to smallholder farming enterprises, mainly those owned by black women, in agro-processing value chains.

Expenditure is expected to increase at an average annual rate of 1.2 per cent, from R7.9 billion in 2024/25 to R8.2 billion in 2027/28. Transfers and subsidies, mainly to provinces for conditional grants and to entities, account for an estimated 56.7 per cent (R13.6 billion) of this spending. Compensation of employees accounts for an estimated 20.8 per cent (R5 billion) of the department's budget, increasing at an average annual rate of 3.7 per cent, from R1.5 billion in 2024/25 to R1.7 billion in 2027/28.

As part of the national macro organisation of government in 2024, the Department of Agriculture, Rural Development and Land Reform was split into two: the Department of Agriculture and the Department of Land Reform and Rural Development. This shift is expected to be completed by March 2025.

### ***Revitalising infrastructure and improving agricultural production***

To support an estimated 180 000 subsistence and smallholder producers with production equipment, such as irrigation and solar systems, and farm infrastructure, such as boreholes, reservoirs and fencing, the *comprehensive agricultural support programme grant* is allocated R5.2 billion over the medium term in the *Food Security and Support* programme. The grant seeks to provide effective agricultural support services, and promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or are involved in exporting.

In an effort to increase food security, the department will continue to help vulnerable farming communities with production inputs to enable farmers to produce strategically identified commodities/products such as grains and oilseeds, and livestock. Expenditure for these activities is within the *Ilima/Letsema projects grant's* allocation of R2.1 billion over the medium term in the *Food Security and Support* programme.

### ***Improving agricultural outputs through research and development***

Over the period ahead, the department plans to enhance capacity in research and development to improve market access and the safety and quality of agricultural products, specifically to address the challenges faced by smallholder producers. This includes the development of disease-resistant livestock breeds, climate-resilient grazing systems and supporting smallholders in diversifying their output into value-added products to



improve profitability. The department will also focus on improving technology for animal identification and tracking systems; and developing early warning monitoring systems for both plant and animal diseases. These activities are funded through the *Agricultural Production, Biosecurity and Natural Resources Management* programme, which is allocated R7.7 billion over the medium term.

To further support research and development endeavours, transfers to the Agricultural Research Council account for an estimated 27.3 per cent (R3.8 billion) of total transfers to entities over the medium term.

### Reducing threats to biosecurity

To alleviate the threat of disease outbreaks and reduce interceptions of goods at export points and in production areas, the department will aim to conduct 3 animal disease (foot-and-mouth disease, goat plague and Newcastle disease) and 3 plant pests (exotic fruit fly, citrus greening disease and banana bunchy top virus) surveillance surveys per year over the medium term. It will also aim to intensify partnerships with traditional leaders to raise awareness about biosecurity and its importance in vulnerable areas and communities. Awareness initiatives will be conducted through traditional imbizos, media campaigns and training provided to farmers. These activities will be carried out with funds from the *Animal Production and Health* subprogramme, which is allocated R1.1 billion over the period ahead; and the *Plant Production and Health* subprogramme, which is allocated R541.7 million over the same period. These subprogrammes are in the *Agricultural Production, Biosecurity and Natural Resources Management* programme.

## Expenditure trends and estimates

**Table 29.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Agricultural Production, Biosecurity and Natural Resources Management											
3. Food Security and Support											
4. Economic Development, Trade and Marketing											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	981.7	737.6	987.7	897.4	-2.9%	11.7%	973.9	1 016.0	1 061.9	5.8%	12.5%
Programme 2	2 471.2	3 123.1	2 375.6	2 284.9	-2.6%	33.3%	2 482.6	2 549.7	2 665.1	5.3%	31.6%
Programme 3	3 566.7	3 346.3	2 873.0	3 945.0	3.4%	44.6%	3 270.0	3 357.8	3 518.4	-3.7%	44.6%
Programme 4	803.3	831.9	792.0	788.4	-0.6%	10.4%	883.1	925.4	967.3	7.1%	11.3%
Subtotal	7 822.9	8 038.9	7 028.3	7 915.6	0.4%	100.0%	7 609.7	7 848.8	8 212.7	1.2%	100.0%
Total	7 822.9	8 038.9	7 028.3	7 915.6	0.4%	100.0%	7 609.7	7 848.8	8 212.7	1.2%	100.0%
Change to 2024 Budget estimate				–			59.8	67.5	79.4		
Economic classification											
Current payments	3 446.8	3 723.5	2 962.9	3 555.6	1.0%	44.4%	3 125.6	3 261.3	3 409.0	-1.4%	42.3%
Compensation of employees	1 410.6	1 420.8	1 399.1	1 544.0	3.1%	18.7%	1 605.9	1 664.7	1 740.7	4.1%	20.8%
Goods and services <sup>1</sup>	2 036.2	2 302.7	1 563.8	2 011.6	-0.4%	25.7%	1 519.7	1 596.6	1 668.3	-6.0%	21.5%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	103.4	63.6	70.0	98.1	-1.7%	1.1%	99.6	103.6	110.7	4.1%	1.3%
Consultants: Business and advisory services	47.5	406.9	186.6	76.0	17.0%	2.3%	67.4	72.4	74.9	-0.5%	0.9%
Inventory: Farming supplies	990.2	766.0	325.5	946.6	-1.5%	9.8%	407.4	423.4	438.6	-22.6%	7.0%
Operating leases	173.4	70.1	248.2	256.6	14.0%	2.4%	268.4	277.3	289.0	4.0%	3.5%
Property payments	233.9	206.0	210.0	141.1	-15.5%	2.6%	137.5	146.5	153.7	2.9%	1.8%
Travel and subsistence	104.3	169.2	156.8	113.9	3.0%	1.8%	139.5	147.5	145.5	8.5%	1.7%
Interest and rent on land	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	4 200.1	4 194.4	3 951.4	4 258.6	0.5%	53.9%	4 411.2	4 510.2	4 722.8	3.5%	56.7%
Provinces and municipalities	2 236.0	2 295.1	2 166.8	2 580.4	4.9%	30.1%	2 457.2	2 515.9	2 642.8	0.8%	32.3%
Departmental agencies and accounts	1 330.1	1 237.9	1 241.3	1 127.2	-5.4%	16.0%	1 285.0	1 302.3	1 361.1	6.5%	16.1%
Foreign governments and international organisations	33.7	39.6	31.7	47.0	11.7%	0.5%	49.1	51.4	53.7	4.5%	0.6%
Public corporations and private enterprises	564.8	590.5	482.2	468.5	-6.0%	6.8%	593.5	613.1	636.4	10.8%	7.3%
Households	35.5	31.3	29.4	35.5	0.0%	0.4%	26.3	27.6	28.8	-6.8%	0.4%

**Table 29.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Payments for capital assets</b>	<b>175.5</b>	<b>117.6</b>	<b>112.0</b>	<b>101.4</b>	<b>-16.7%</b>	<b>1.6%</b>	<b>72.9</b>	<b>77.3</b>	<b>80.8</b>	<b>-7.3%</b>	<b>1.1%</b>
Buildings and other fixed structures	147.5	54.9	27.7	49.0	-30.8%	0.9%	51.1	55.0	57.4	5.4%	0.7%
Machinery and equipment	28.0	62.5	82.7	50.0	21.3%	0.7%	19.2	19.9	21.0	-25.2%	0.3%
Biological assets	–	–	0.1	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Software and other intangible assets	–	0.1	1.5	2.4	0.0%	0.0%	2.5	2.4	2.5	1.5%	0.0%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>3.5</b>	<b>1.9</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>7 822.9</b>	<b>8 038.9</b>	<b>7 028.3</b>	<b>7 915.6</b>	<b>0.4%</b>	<b>100.0%</b>	<b>7 609.7</b>	<b>7 848.8</b>	<b>8 212.7</b>	<b>1.2%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 29.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>6 726</b>	<b>5 274</b>	<b>4 529</b>	<b>396</b>	<b>-61.1%</b>	<b>0.1%</b>	<b>301</b>	<b>209</b>	<b>218</b>	<b>-18.0%</b>	<b>–</b>
Employee social benefits	6 726	5 274	4 529	396	-61.1%	0.1%	301	209	218	-18.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	<b>28 795</b>	<b>25 993</b>	<b>24 902</b>	<b>35 139</b>	<b>6.9%</b>	<b>0.7%</b>	<b>26 024</b>	<b>27 357</b>	<b>28 593</b>	<b>-6.6%</b>	<b>0.7%</b>
Claims against the state	2 208	136	444	10 132	66.2%	0.1%	–	–	–	-100.0%	0.1%
Bursaries for Non-employees	26 587	25 857	24 458	25 007	-2.0%	0.6%	26 024	27 357	28 593	4.6%	0.6%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 330 058</b>	<b>1 237 855</b>	<b>1 241 327</b>	<b>1 127 215</b>	<b>-5.4%</b>	<b>29.7%</b>	<b>1 285 016</b>	<b>1 302 256</b>	<b>1 361 144</b>	<b>6.5%</b>	<b>28.4%</b>
Agricultural Research Council	1 282 753	1 189 320	1 191 556	1 081 450	-5.5%	28.6%	1 237 200	1 252 250	1 308 877	6.6%	27.3%
National Agricultural Marketing Council	47 305	48 535	49 771	45 765	-1.1%	1.2%	47 816	50 006	52 267	4.5%	1.1%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>759</b>	<b>737</b>	<b>747</b>	<b>540</b>	<b>-10.7%</b>	<b>–</b>	<b>365</b>	<b>382</b>	<b>405</b>	<b>-9.1%</b>	<b>–</b>
Vehicle licences	759	737	747	540	-10.7%	–	365	382	405	-9.1%	–
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>80 578</b>	<b>84 920</b>	<b>79 458</b>	<b>90 205</b>	<b>3.8%</b>	<b>2.0%</b>	<b>94 256</b>	<b>98 575</b>	<b>103 032</b>	<b>4.5%</b>	<b>2.2%</b>
Land care programme grant	80 578	84 920	79 458	90 205	3.8%	2.0%	94 256	98 575	103 032	4.5%	2.2%
<b>Capital</b>	<b>2 154 686</b>	<b>2 209 492</b>	<b>2 086 568</b>	<b>2 489 686</b>	<b>4.9%</b>	<b>53.8%</b>	<b>2 362 613</b>	<b>2 416 974</b>	<b>2 539 396</b>	<b>0.7%</b>	<b>54.8%</b>
Comprehensive agricultural support programme grant: Infrastructure	1 157 169	1 201 632	1 116 242	1 319 119	4.5%	28.9%	1 141 648	1 144 586	1 213 988	-2.7%	26.9%
Comprehensive agricultural support programme grant: Extension recovery planning services	310 350	304 102	302 827	322 950	1.3%	7.5%	439 741	455 369	471 444	13.4%	9.4%
Comprehensive agricultural support programme grant: Disasters: Flood-damaged infrastructure	–	–	–	300 000	–	1.8%	–	–	–	-100.0%	1.7%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	90 041	93 480	82 521	99 274	3.3%	2.2%	103 828	108 588	113 498	4.6%	2.4%
Ilima/Letsema projects grant	597 126	610 278	584 978	448 343	-9.1%	13.5%	677 396	708 431	740 466	18.2%	14.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>564 799</b>	<b>590 538</b>	<b>482 175</b>	<b>420 456</b>	<b>-9.4%</b>	<b>12.4%</b>	<b>593 533</b>	<b>613 114</b>	<b>636 362</b>	<b>14.8%</b>	<b>12.6%</b>
Onderstepoort Biological Products	–	–	25 000	1	–	0.2%	1	1	1	–	–
Land and Agricultural Development Bank of South Africa	564 193	589 905	456 554	419 803	-9.4%	12.2%	592 850	612 397	635 614	14.8%	12.6%
Communication licences	606	633	621	652	2.5%	–	682	716	747	4.6%	–
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>48 001</b>	<b>3534.3%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.3%</b>
Claims against the state	–	–	–	48 000	–	0.3%	–	–	–	-100.0%	0.3%
Other Transfers to Private Enterprise	1	–	–	1	–	–	–	–	–	-100.0%	–

**Table 29.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Foreign governments and international organisations</b>											
<b>Current</b>	33 691	39 552	31 719	47 008	11.7%	0.9%	49 114	51 364	53 686	4.5%	1.1%
Consultative Group on International Agricultural Research	10 510	68	–	10 978	1.5%	0.1%	11 476	11 995	12 537	4.5%	0.3%
International Union for the Protection of New Varieties of Plants	19 437	911	1 137	938	-63.6%	0.1%	980	1 025	1 071	4.5%	–
Commonwealth Agricultural Bureau International	11	–	–	519	261.3%	–	536	567	593	4.5%	–
International Commission of Agricultural Engineering	–	11	14	24	–	–	25	26	27	4.0%	–
Food and Agriculture Organisation of the United Nations	–	30 074	24 411	28 520	–	0.5%	29 798	31 163	32 572	4.5%	0.7%
Foreign rates and taxes	147	160	163	513	51.7%	–	536	561	586	4.5%	–
International Cotton Advisory Committee	891	607	598	437	-21.1%	–	457	478	500	4.6%	–
International Dairy Federation	50	50	60	51	0.7%	–	53	55	57	3.8%	–
International Grains Council	–	217	280	339	–	–	354	370	387	4.5%	–
International Seed Testing Association	189	184	220	226	6.1%	–	236	247	258	4.5%	–
International Organisation of Vine and Wine	1 124	1 194	1 504	1 231	3.1%	–	1 286	1 345	1 406	4.5%	–
World Organisation for Animal Health	–	4 797	3 187	2 770	–	0.1%	2 894	3 027	3 164	4.5%	0.1%
Organisation for Economic Cooperation and Development	1 332	1 279	145	462	-29.7%	–	483	505	528	4.6%	–
<b>Total</b>	<b>4 200 093</b>	<b>4 194 361</b>	<b>3 951 425</b>	<b>4 258 646</b>	<b>0.5%</b>	<b>100.0%</b>	<b>4 411 222</b>	<b>4 510 231</b>	<b>4 722 836</b>	<b>3.5%</b>	<b>100.0%</b>

## Personnel information

**Table 29.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

- Administration
- Agricultural Production, Biosecurity and Natural Resources Management
- Food Security and Support
- Economic Development, Trade and Marketing

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost			2027/28		Unit cost	2024/25 - 2027/28
Agriculture		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 606	213	2 392	1 399.1	0.6	2 474	1 544.0	0.6	2 433	1 605.9	0.7	2 394	1 664.7	0.7	2 368	1 740.7	0.7	-1.5%	100.0%
1 – 6	1 489	1	696	181.6	0.3	705	195.9	0.3	699	206.6	0.3	689	212.3	0.3	678	220.6	0.3	-1.3%	28.7%
7 – 10	2 744	3	1 007	587.9	0.6	1 050	654.7	0.6	1 024	677.9	0.7	1 007	703.2	0.7	996	734.7	0.7	-1.8%	42.2%
11 – 12	1 025	174	591	515.2	0.9	605	559.4	0.9	596	580.5	1.0	586	602.0	1.0	582	630.2	1.1	-1.3%	24.5%
13 – 16	318	8	88	110.2	1.3	98	128.8	1.3	98	135.5	1.4	97	141.4	1.5	97	149.2	1.5	-0.3%	4.0%
Other	30	27	10	4.3	0.4	15	5.1	0.3	15	5.4	0.4	15	5.7	0.4	15	6.0	0.4	–	0.6%
Programme	5 606	213	2 392	1 399.1	0.6	2 474	1 544.0	0.6	2 433	1 605.9	0.7	2 394	1 664.7	0.7	2 368	1 740.7	0.7	-1.5%	100.0%
Programme 1	2 168	24	638	297.3	0.5	651	319.6	0.5	664	346.3	0.5	658	359.1	0.5	650	375.4	0.6	-0.0%	27.1%
Programme 2	1 178	146	1 125	694.8	0.6	1 137	747.9	0.7	1 098	767.3	0.7	1 077	794.4	0.7	1 067	830.5	0.8	-2.1%	45.3%
Programme 3	1 832	42	311	148.6	0.5	343	181.3	0.5	342	192.3	0.6	338	200.1	0.6	333	209.6	0.6	-1.0%	14.0%
Programme 4	428	1	318	258.5	0.8	344	295.2	0.9	329	300.0	0.9	322	311.1	1.0	318	325.3	1.0	-2.6%	13.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 29.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>263 511</b>	<b>294 588</b>	<b>273 019</b>	<b>319 362</b>	<b>319 362</b>	<b>6.6%</b>	<b>100.0%</b>	<b>361 690</b>	<b>380 499</b>	<b>400 285</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>258 172</b>	<b>280 925</b>	<b>264 311</b>	<b>274 291</b>	<b>274 291</b>	<b>2.0%</b>	<b>93.7%</b>	<b>327 043</b>	<b>344 048</b>	<b>361 940</b>	<b>9.7%</b>	<b>89.4%</b>
Sales by market establishments	762	725	673	471	471	-14.8%	0.2%	590	620	653	11.5%	0.2%
of which:							—					—
Dwellings	558	519	484	443	443	-7.4%	0.2%	553	581	612	11.4%	0.1%
Rental parking:	204	206	189	28	28	-48.4%	0.1%	37	39	41	13.6%	—
Covered and open												
Administrative fees	252 029	276 008	257 656	272 088	272 088	2.6%	91.9%	319 418	336 027	353 501	9.1%	87.6%
of which:							—					—
Farm feeds registration	14 179	9 576	9 974	5 835	5 835	-25.6%	3.4%	7 050	7 416	7 802	10.2%	1.9%
Plant breeders' rights	3 592	4 253	4 941	3 013	3 013	-5.7%	1.4%	3 682	3 873	4 075	10.6%	1.0%
Stock remedy	1 138	767	3 358	1 191	1 191	1.5%	0.6%	1 578	1 660	1 746	13.6%	0.4%
Inspection fees:	156 281	192 508	174 386	188 696	188 696	6.5%	61.9%	215 824	227 047	238 854	8.2%	59.5%
Statutory services												
Other	76 839	68 904	64 997	73 353	73 353	-1.5%	24.7%	91 284	96 031	101 024	11.3%	24.7%
Other sales	5 381	4 192	5 982	1 732	1 732	-31.5%	1.5%	7 035	7 401	7 786	65.0%	1.6%
of which:							—					—
Service rendered:	2 482	1 725	3 176	245	245	-53.8%	0.7%	2 691	2 831	2 978	129.9%	0.6%
Boarding services: (private)												
Service rendered:	1 564	1 231	1 630	382	382	-37.5%	0.4%	1 809	1 904	2 003	73.7%	0.4%
Course fees												
Laboratory services:	84	25	83	5	5	-61.0%	—	11	11	12	33.9%	—
Plant												
Other	504	451	359	439	439	-4.5%	0.2%	1 701	1 790	1 883	62.5%	0.4%
Services rendered:	747	760	734	661	661	-4.0%	0.3%	823	865	910	11.2%	0.2%
Commission on insurance and garnishee												
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	—	—	1	1	1	—	—
of which:							—					—
Wastepaper	—	—	—	—	—	—	—	1	1	1	—	—
Transfers received	—	145	102	119	119	—	—	148	156	164	11.3%	—
Interest, dividends and rent on land	1 289	7 581	1 799	41 334	41 334	217.7%	4.5%	31 673	33 321	35 053	-5.3%	9.7%
Interest	1 015	7 193	1 799	41 298	41 298	243.9%	4.5%	31 642	33 288	35 019	-5.3%	9.7%
Rent on land	274	388	—	36	36	-49.2%	0.1%	31	33	34	-1.9%	—
Sales of capital assets	—	—	2 364	—	—	—	0.2%	—	—	—	—	—
Transactions in financial assets and liabilities	4 050	5 937	4 443	3 618	3 618	-3.7%	1.6%	2 825	2 973	3 127	-4.7%	0.9%
<b>Total</b>	<b>263 511</b>	<b>294 588</b>	<b>273 019</b>	<b>319 362</b>	<b>319 362</b>	<b>6.6%</b>	<b>100.0%</b>	<b>361 690</b>	<b>380 499</b>	<b>400 285</b>	<b>7.8%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 29.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	10.8	11.5	11.7	12.7	5.5%	1.3%	29.9	30.9	32.3	36.4%	2.7%
Department Management	53.5	45.1	45.5	56.8	2.1%	5.6%	63.5	66.0	69.0	6.7%	6.5%
Internal Audit	12.9	19.3	18.7	21.7	19.0%	2.0%	25.3	26.3	27.5	8.2%	2.5%
Financial Management Services	112.6	104.1	111.8	104.0	-2.6%	12.0%	110.4	114.8	120.0	4.9%	11.4%
Corporate Support Services	343.0	331.5	361.3	346.2	0.3%	38.3%	352.9	367.7	384.7	3.6%	36.8%
Office Accommodation	448.9	226.2	438.7	356.0	-7.4%	40.8%	392.0	410.4	428.5	6.4%	40.2%
<b>Total</b>	<b>981.7</b>	<b>737.6</b>	<b>987.7</b>	<b>897.4</b>	<b>-2.9%</b>	<b>100.0%</b>	<b>973.9</b>	<b>1 016.0</b>	<b>1 061.9</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2024				–			16.3	16.3	17.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>844.3</b>	<b>691.7</b>	<b>948.2</b>	<b>883.1</b>	<b>1.5%</b>	<b>93.4%</b>	<b>962.9</b>	<b>1 003.5</b>	<b>1 048.8</b>	<b>5.9%</b>	<b>98.7%</b>
Compensation of employees	294.3	292.3	297.3	319.6	2.8%	33.4%	346.3	359.1	375.4	5.5%	35.5%
Goods and services	549.9	399.4	650.9	563.5	0.8%	60.0%	616.6	644.4	673.4	6.1%	63.3%
of which:						–					–
Computer services	82.4	33.9	48.9	78.7	-1.5%	6.8%	98.1	102.5	106.3	10.6%	9.8%
Consultants: Business and advisory services	8.1	3.1	3.2	11.0	11.0%	0.7%	16.4	17.5	18.3	18.3%	1.6%
Operating leases	166.6	64.1	241.8	250.1	14.5%	20.0%	260.3	269.6	281.6	4.0%	26.9%
Property payments	214.6	195.2	194.3	97.5	-23.1%	19.5%	129.6	136.9	142.8	13.6%	12.8%
Travel and subsistence	21.4	29.9	42.6	18.6	-4.6%	3.1%	21.4	22.4	23.5	8.0%	2.2%
Training and development	4.0	8.7	6.8	12.9	47.5%	0.9%	15.4	16.1	16.8	9.3%	1.6%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2.1</b>	<b>2.0</b>	<b>1.9</b>	<b>1.1</b>	<b>-20.1%</b>	<b>0.2%</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>-7.4%</b>	<b>0.1%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	8.0%	–	0.0	0.0	0.0	10.6%	–
Public corporations and private enterprises	0.6	0.6	0.6	0.7	2.5%	0.1%	0.7	0.7	0.7	4.6%	0.1%
Households	1.5	1.3	1.3	0.4	-35.9%	0.1%	0.1	0.1	0.1	-46.4%	–
<b>Payments for capital assets</b>	<b>135.1</b>	<b>43.4</b>	<b>37.2</b>	<b>13.2</b>	<b>-53.9%</b>	<b>6.4%</b>	<b>10.2</b>	<b>11.7</b>	<b>12.3</b>	<b>-2.5%</b>	<b>1.2%</b>
Buildings and other fixed structures	124.3	31.6	5.2	2.5	-72.8%	4.5%	0.0	1.6	1.6	-13.4%	0.1%
Machinery and equipment	10.8	11.6	30.5	10.5	-1.0%	1.8%	9.8	10.1	10.6	0.3%	1.0%
Software and other intangible assets	–	0.1	1.5	0.3	–	0.1%	0.3	0.1	0.1	-35.4%	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.6</b>	<b>0.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>981.7</b>	<b>737.6</b>	<b>987.7</b>	<b>897.4</b>	<b>-2.9%</b>	<b>100.0%</b>	<b>973.9</b>	<b>1 016.0</b>	<b>1 061.9</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.5%</b>	<b>9.2%</b>	<b>14.1%</b>	<b>11.3%</b>	<b>–</b>	<b>–</b>	<b>12.8%</b>	<b>12.9%</b>	<b>12.9%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.5	1.3	1.3	0.3	-44.2%	0.1%	0.1	0.1	0.1	-38.4%	–
Employee social benefits	1.5	1.3	1.3	0.3	-44.2%	0.1%	0.1	0.1	0.1	-38.4%	–
<b>Other transfers to households</b>											
<b>Current</b>	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Claims against the state	–	–	–	0.1	–	–	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	8.0%	–	0.0	0.0	0.0	10.6%	–
Vehicle licences	0.0	0.0	0.0	0.0	8.0%	–	0.0	0.0	0.0	10.6%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.6	0.6	0.6	0.7	2.5%	0.1%	0.7	0.7	0.7	4.6%	0.1%
Communication licences	0.6	0.6	0.6	0.7	2.5%	0.1%	0.7	0.7	0.7	4.6%	0.1%

## Personnel information

**Table 29.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	2 168	24	638	297.3	0.5	651	319.6	0.5	664	346.3	0.5	658	359.1	0.5	650	375.4	0.6	-0.0%	100.0%
1 – 6	711	1	254	67.6	0.3	267	75.2	0.3	273	81.4	0.3	271	82.3	0.3	267	85.6	0.3	-0.0%	41.1%
7 – 10	1 003	1	251	105.8	0.4	251	112.1	0.4	254	120.8	0.5	251	125.8	0.5	248	131.4	0.5	-0.4%	38.3%
11 – 12	284	2	100	85.6	0.9	95	85.6	0.9	97	92.2	1.0	96	96.2	1.0	95	100.6	1.1	0.0%	14.6%
13 – 16	148	1	31	34.9	1.1	36	43.2	1.2	38	48.0	1.3	38	50.7	1.3	38	53.5	1.4	1.8%	5.7%
Other	22	19	2	3.4	1.7	2	3.6	1.8	2	3.8	1.9	2	4.1	2.0	2	4.3	2.1	–	0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Agricultural Production, Biosecurity and Natural Resources Management

### Programme purpose

Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.

### Objectives

- Manage biosecurity and related sector risks over the medium term by:
  - conducting 9 countrywide surveys of plant pests and diseases, particularly the exotic fruit fly, citrus greening disease and banana bunchy top virus, to manage their spread and/or incursion towards eradicating them
  - conducting 9 planned animal risk surveillance exercises on foot-and-mouth disease, goat plague and Newcastle disease.
- Ensure access to primary animal health care services by deploying 155 veterinary graduates to rural areas by March 2027 as part of their compulsory community service.
- Enforce an animal and plant disease regulatory framework to minimise the level of disease outbreaks and interception at export channels in production areas by conducting 3 planned animal risk surveillance exercises each year over the medium term on foot-and-mouth disease, goat plague and bird flu.
- Implement regulatory compliance and monitor interventions by March 2027 to prevent plant and animal pest and disease outbreaks through quarantine inspections, surveillance and the testing and registration of products used in agriculture.

### Subprogrammes

- *Inspection and Quarantine Services* enforces and ensures compliance with agricultural production, biosecurity, biosafety and food safety laws.
- *Plant Production and Health* develops policy, norms and standards, and regulates and promotes plant production and plant health.
- *Animal Production and Health* provides policies, norms and standards to ensure the biosecurity, regulation and promotion of livestock and animal production and game farming while ensuring the health and safety of animal products.
- *Natural Resources and Disaster Management* facilitates the development of infrastructure and the sustainable use of natural resources; and integrates, coordinates and implements disaster management policies and frameworks, with an emphasis on mitigating disasters in rural and agricultural areas.

- *Biosecurity* provides for measures taken towards the effective and efficient management of biosecurity threats related to the agricultural sector.
- *Agricultural Research Council* manages transfers to the Agricultural Research Council.
- *Onderstepoort Biological Products* prevents and controls animal diseases that affect food security, human health and livelihoods through the continued development and efficient manufacturing of innovative animal-related pharmaceuticals (including vaccines) and related products.

## Expenditure trends and estimates

**Table 29.8 Agricultural Production, Biosecurity and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Inspection and Quarantine Services	443.0	871.6	490.8	398.8	-3.4%	21.5%	357.5	370.7	387.9	-0.9%	15.2%
Plant Production and Health	114.5	129.1	156.1	174.9	15.2%	5.6%	171.2	181.2	189.3	2.7%	7.2%
Animal Production and Health	271.2	505.5	238.0	326.7	6.4%	13.1%	356.2	370.2	387.0	5.8%	14.4%
Natural Resources and Disaster Management	356.3	422.6	269.0	296.5	-5.9%	13.1%	351.0	365.6	382.0	8.8%	14.0%
Biosecurity	3.5	5.1	5.1	6.8	24.6%	0.2%	9.8	10.1	10.4	15.4%	0.4%
Agricultural Research Council	1 282.6	1 189.3	1 191.6	1 081.2	-5.5%	46.3%	1 236.9	1 252.0	1 308.6	6.6%	48.9%
Onderstepoort Biological Products	—	—	25.0	0.0	—	0.2%	0.0	0.0	0.0	—	—
<b>Total</b>	<b>2 471.2</b>	<b>3 123.1</b>	<b>2 375.6</b>	<b>2 284.9</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>2 482.6</b>	<b>2 549.7</b>	<b>2 665.1</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			(3.0)	(5.8)	(6.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 090.8</b>	<b>1 807.4</b>	<b>1 033.6</b>	<b>1 019.3</b>	<b>-2.2%</b>	<b>48.3%</b>	<b>1 136.0</b>	<b>1 182.9</b>	<b>1 236.5</b>	<b>6.7%</b>	<b>45.8%</b>
Compensation of employees	799.9	838.5	694.8	747.9	-2.2%	30.0%	767.3	794.4	830.5	3.6%	31.5%
Goods and services	290.8	969.0	338.8	271.4	-2.3%	18.2%	368.7	388.5	406.0	14.4%	14.4%
of which:											
Consultants: Business and advisory services	15.7	384.3	158.0	39.3	35.7%	5.8%	39.5	42.7	44.0	3.9%	1.7%
Laboratory services	0.4	25.5	1.0	5.1	127.4%	0.3%	28.7	30.8	41.2	100.7%	1.1%
Agency and support/outsource services	27.9	25.2	6.6	22.0	-7.7%	0.8%	28.5	29.7	31.1	12.2%	1.1%
Fleet services (including government motor transport)	14.5	18.7	16.9	16.1	3.5%	0.6%	28.7	32.3	29.5	22.3%	1.1%
Inventory: Farming supplies	96.2	148.8	44.5	28.6	-33.3%	3.1%	65.4	62.6	63.7	30.7%	2.2%
Travel and subsistence	43.5	80.5	47.3	41.7	-1.4%	2.1%	55.4	59.7	54.2	9.1%	2.1%
<b>Transfers and subsidies</b>	<b>1 368.7</b>	<b>1 276.3</b>	<b>1 298.5</b>	<b>1 229.9</b>	<b>-3.5%</b>	<b>50.4%</b>	<b>1 331.6</b>	<b>1 351.0</b>	<b>1 412.0</b>	<b>4.7%</b>	<b>53.3%</b>
Provinces and municipalities	80.9	85.2	79.9	90.3	3.7%	3.3%	94.3	98.6	103.1	4.5%	3.9%
Departmental agencies and accounts	1 282.8	1 189.3	1 191.6	1 081.5	-5.5%	46.3%	1 237.2	1 252.3	1 308.9	6.6%	48.9%
Public corporations and private enterprises	—	—	25.0	48.0	—	0.7%	0.0	0.0	0.0	-97.2%	0.5%
Households	5.1	1.8	2.1	10.1	25.9%	0.2%	0.1	0.1	0.1	-77.8%	0.1%
<b>Payments for capital assets</b>	<b>11.7</b>	<b>39.2</b>	<b>43.5</b>	<b>35.7</b>	<b>45.1%</b>	<b>1.3%</b>	<b>15.1</b>	<b>15.8</b>	<b>16.6</b>	<b>-22.5%</b>	<b>0.8%</b>
Buildings and other fixed structures	2.3	1.7	—	9.7	61.0%	0.1%	12.9	13.5	14.1	13.0%	0.5%
Machinery and equipment	9.3	37.4	43.5	23.8	36.6%	1.1%	—	0.1	0.1	-82.0%	0.2%
Software and other intangible assets	—	—	—	2.1	—	—	2.2	2.3	2.4	4.5%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.2</b>	<b>0.1</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>2 471.2</b>	<b>3 123.1</b>	<b>2 375.6</b>	<b>2 284.9</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>2 482.6</b>	<b>2 549.7</b>	<b>2 665.1</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>31.6%</b>	<b>38.9%</b>	<b>33.8%</b>	<b>28.9%</b>	<b>—</b>	<b>—</b>	<b>32.6%</b>	<b>32.5%</b>	<b>32.5%</b>	<b>—</b>	<b>—</b>

**Table 29.8 Agricultural Production, Biosecurity and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	2.8	1.6	1.6	0.1	-67.6%	0.1%	0.1	0.1	0.1	4.6%	–
Employee social benefits	2.8	1.6	1.6	0.1	-67.6%	0.1%	0.1	0.1	0.1	4.6%	–
Other transfers to households											
Current	2.2	0.1	0.4	10.0	65.5%	0.1%	–	–	–	-100.0%	0.1%
Claims against the state	2.2	0.1	0.4	10.0	65.5%	0.1%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 282.8	1 189.3	1 191.6	1 081.5	-5.5%	46.3%	1 237.2	1 252.3	1 308.9	6.6%	48.9%
Agricultural Research Council	1 282.8	1 189.3	1 191.6	1 081.5	-5.5%	46.3%	1 237.2	1 252.3	1 308.9	6.6%	48.9%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.4	0.3	0.4	0.1	-30.1%	–	0.0	0.0	0.0	-42.8%	–
Vehicle licences	0.4	0.3	0.4	0.1	-30.1%	–	0.0	0.0	0.0	-42.8%	–
Provincial revenue funds											
Current	80.6	84.9	79.5	90.2	3.8%	3.3%	94.3	98.6	103.0	4.5%	3.9%
Land care programme grant	80.6	84.9	79.5	90.2	3.8%	3.3%	94.3	98.6	103.0	4.5%	3.9%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	–	25.0	0.0	–	0.2%	0.0	0.0	0.0	–	–
Onderstepoort Biological Products	–	–	25.0	0.0	–	0.2%	0.0	0.0	0.0	–	–
Other transfers to private enterprises											
Current	–	–	–	48.0	–	0.5%	–	–	–	-100.0%	0.5%
Claims against the state	–	–	–	48.0	–	0.5%	–	–	–	-100.0%	0.5%

## Personnel information

**Table 29.9 Agricultural Production, Biosecurity and Natural Resources Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate										
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
Agricultural Production, Biosecurity and Natural Resources Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 178	146	1 125	694.8	0.6	1 137	747.9	0.7	1 098	767.3	0.7	1 077	794.4	0.7	1 067	830.5	0.8
1 – 6	329	–	298	79.8	0.3	299	86.0	0.3	290	89.0	0.3	284	92.4	0.3	282	96.9	0.3
7 – 10	429	–	428	263.6	0.6	432	282.4	0.7	410	286.2	0.7	402	295.9	0.7	398	309.2	0.8
11 – 12	399	146	379	324.2	0.9	385	349.4	0.9	378	361.7	1.0	372	375.6	1.0	368	392.2	1.1
13 – 16	21	–	20	27.2	1.4	21	30.2	1.4	20	30.4	1.5	19	30.5	1.6	19	32.2	1.7

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Food Security and Support

### Programme purpose

Facilitate and promote food security and agrarian reform programmes and initiatives.

### Objectives

- Coordinate comprehensive support systems and programmes provided to producers over the medium term by:
  - supporting 180 000 subsistence and smallholder producers
  - supporting the commercialisation of 300 smallholder producers by providing financial support through the blended finance model
  - placing 1 000 unemployed agricultural graduates in farms each year across provinces



- supporting access to financial resources for the development of agribusinesses through the processing of all AgriBEE funding applications.

## Subprogrammes

- *Farmer Support* provides national frameworks to promote sustainable food security for households.
- *National Extension Support Services* provides strategic leadership in the coordination and implementation of extension and advisory services, including those executed by provinces.
- *Sector Capacity Development* facilitates the provision of agriculture education and training to support sustainable growth and equitable participation in the sector.

## Expenditure trends and estimates

**Table 29.10 Food Security and Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Farmer Support	3 013.5	2 784.8	2 340.3	3 323.8	3.3%	83.5%	2 526.6	2 585.2	2 715.5	-6.5%	79.1%
National Extension Support Services	326.5	340.0	319.8	354.0	2.7%	9.8%	477.3	494.0	511.8	13.1%	13.0%
Sector Capacity Development	226.7	221.5	212.9	267.1	5.6%	6.8%	266.2	278.6	291.1	2.9%	7.8%
<b>Total</b>	<b>3 566.7</b>	<b>3 346.3</b>	<b>2 873.0</b>	<b>3 945.0</b>	<b>3.4%</b>	<b>100.0%</b>	<b>3 270.0</b>	<b>3 357.8</b>	<b>3 518.4</b>	<b>-3.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			40.1	50.7	61.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>835.0</b>	<b>539.6</b>	<b>327.4</b>	<b>1 010.1</b>	<b>6.6%</b>	<b>19.8%</b>	<b>293.4</b>	<b>306.3</b>	<b>320.3</b>	<b>-31.8%</b>	<b>13.7%</b>
Compensation of employees	151.5	157.6	148.6	181.3	6.2%	4.7%	192.3	200.1	209.6	5.0%	5.6%
Goods and services	683.5	382.0	178.9	828.8	6.6%	15.1%	101.0	106.2	110.7	-48.9%	8.1%
of which:											
Agency and support/outsource services	0.6	10.8	0.7	6.2	113.2%	0.1%	10.7	12.0	12.6	26.3%	0.3%
Fleet services (including government motor transport)	2.9	4.7	8.4	6.6	31.2%	0.2%	7.5	7.9	8.1	7.1%	0.2%
Consumable supplies	1.2	0.7	0.5	1.8	13.8%	–	2.5	2.8	3.1	18.8%	0.1%
Travel and subsistence	18.0	31.3	31.1	27.5	15.1%	0.8%	22.5	23.6	24.3	-4.1%	0.7%
Training and development	1.1	0.7	0.7	14.0	136.7%	0.1%	26.2	27.3	28.3	26.5%	0.7%
Venues and facilities	1.1	4.0	8.6	9.9	109.7%	0.2%	11.9	12.4	13.1	10.0%	0.3%
<b>Transfers and subsidies</b>	<b>2 708.4</b>	<b>2 778.0</b>	<b>2 518.8</b>	<b>2 890.4</b>	<b>2.2%</b>	<b>79.4%</b>	<b>2 935.4</b>	<b>3 008.3</b>	<b>3 153.0</b>	<b>2.9%</b>	<b>85.1%</b>
Provinces and municipalities	2 155.1	2 209.9	2 086.9	2 490.1	4.9%	65.1%	2 362.9	2 417.3	2 539.7	0.7%	69.6%
Public corporations and private enterprises	525.2	540.8	407.0	375.2	-10.6%	13.5%	546.3	563.6	584.7	15.9%	14.7%
Households	28.2	27.3	24.9	25.0	-3.9%	0.8%	26.2	27.4	28.6	4.6%	0.8%
<b>Payments for capital assets</b>	<b>23.3</b>	<b>26.4</b>	<b>25.3</b>	<b>44.5</b>	<b>24.1%</b>	<b>0.9%</b>	<b>41.3</b>	<b>43.1</b>	<b>45.1</b>	<b>0.4%</b>	<b>1.2%</b>
Buildings and other fixed structures	20.8	21.6	21.4	36.5	20.5%	0.7%	38.2	40.0	41.7	4.5%	1.1%
Machinery and equipment	2.4	4.8	3.8	8.0	48.7%	0.1%	3.1	3.2	3.4	-25.0%	0.1%
Biological assets	–	–	0.1	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>2.3</b>	<b>1.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 566.7</b>	<b>3 346.3</b>	<b>2 873.0</b>	<b>3 945.0</b>	<b>3.4%</b>	<b>100.0%</b>	<b>3 270.0</b>	<b>3 357.8</b>	<b>3 518.4</b>	<b>-3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.6%</b>	<b>41.6%</b>	<b>40.9%</b>	<b>49.8%</b>	<b>–</b>	<b>–</b>	<b>43.0%</b>	<b>42.8%</b>	<b>42.8%</b>	<b>–</b>	<b>–</b>

**Table 29.10 Food Security and Support expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
Current	1.6	1.5	0.5	0.0	-70.2%	–	0.1	0.0	0.0	3.8%	–
Employee social benefits	1.6	1.5	0.5	0.0	-70.2%	–	0.1	0.0	0.0	3.8%	–
<b>Other transfers to households</b>											
Current	26.6	25.9	24.5	25.0	-2.0%	0.7%	26.0	27.4	28.6	4.6%	0.8%
Claims against the state	–	0.0	–	–	–	–	–	–	–	–	–
Bursaries for Non-employees	26.6	25.9	24.5	25.0	-2.0%	0.7%	26.0	27.4	28.6	4.6%	0.8%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
Current	0.4	0.4	0.3	0.4	1.1%	–	0.3	0.3	0.3	-4.3%	–
Vehicle licences	0.4	0.4	0.3	0.4	1.1%	–	0.3	0.3	0.3	-4.3%	–
<b>Provincial revenue funds</b>											
Capital	2 154.7	2 209.5	2 086.6	2 489.7	4.9%	65.1%	2 362.6	2 417.0	2 539.4	0.7%	69.6%
Comprehensive agricultural support programme grant:	1 157.2	1 201.6	1 116.2	1 319.1	4.5%	34.9%	1 141.6	1 144.6	1 214.0	-2.7%	34.2%
Infrastructure											
Comprehensive agricultural support programme grant:	310.4	304.1	302.8	323.0	1.3%	9.0%	439.7	455.4	471.4	13.4%	12.0%
Extension recovery planning services											
Comprehensive agricultural support programme grant:	–	–	–	300.0	–	2.2%	–	–	–	-100.0%	2.1%
Disasters: Flood-damaged infrastructure											
Comprehensive agricultural support programme grant:	90.0	93.5	82.5	99.3	3.3%	2.7%	103.8	108.6	113.5	4.6%	3.0%
Upgrading of provincial agricultural colleges											
Ilima/Letsema projects grant	597.1	610.3	585.0	448.3	-9.1%	16.3%	677.4	708.4	740.5	18.2%	18.3%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
Current	525.2	540.8	407.0	375.2	-10.6%	13.5%	546.3	563.6	584.7	15.9%	14.7%
Land and Agricultural Development Bank of South Africa	525.2	540.8	407.0	375.2	-10.6%	13.5%	546.3	563.6	584.7	15.9%	14.7%
<b>Other transfers to private enterprises</b>											
Current	0.0	–	–	0.0	–	–	–	–	–	-100.0%	–
Other transfers to private enterprise	0.0	–	–	0.0	–	–	–	–	–	-100.0%	–

## Personnel information

**Table 29.11 Food Security and Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Medium-term expenditure estimate																
			Actual			Revised estimate													
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Food Security and Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 832	42	311	148.6	0.5	343	181.3	0.5	342	192.3	0.6	338	200.1	0.6	333	209.6	0.6	-1.0%	100.0%
1 – 6	419	–	120	26.7	0.2	119	27.9	0.2	117	29.2	0.2	116	30.6	0.3	112	31.2	0.3	-2.0%	34.2%
7 – 10	1 025	2	118	63.6	0.5	131	74.5	0.6	132	79.9	0.6	131	83.7	0.6	130	87.9	0.7	-0.2%	38.6%
11 – 12	260	26	52	41.5	0.8	59	49.8	0.8	59	52.5	0.9	57	53.3	0.9	57	56.3	1.0	-1.2%	17.1%
13 – 16	120	6	13	15.9	1.2	21	27.6	1.3	21	29.1	1.4	21	30.8	1.5	21	32.5	1.5	–	6.2%
Other	8	8	8	0.9	0.1	13	1.5	0.1	13	1.6	0.1	13	1.7	0.1	13	1.7	0.1	–	3.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Economic Development, Trade and Marketing

### Programme purpose

Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.

## Objectives

- Increase market access and maintain existing markets by certifying and accrediting producers of fresh produce for exports through good agricultural practice certification and an accreditation programme over the medium term.
- Build skills capabilities in international market research by transferring marketing skills to small and medium agro-processing entrepreneurs over the medium term.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access by linking producers to high-value markets over the medium term.

## Subprogrammes

- *International Relations and Trade* promotes, coordinates and supports international relations and trade through the development and implementation of appropriate policies and programmes.
- *Cooperatives Development* facilitates and supports the implementation of programmes and initiatives to promote cooperatives to participate in economic development.
- *Agro-processing and Marketing* ensures the transformation of primary product commodities into value-added products, and ensures domestic and international market access.
- *National Agricultural Marketing Council* manages transfer payments to the National Agricultural Marketing Council.

## Expenditure trends and estimates

**Table 29.12 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
International Relations and Trade	142.5	139.8	147.1	169.2	5.9%	18.6%	144.8	151.2	158.0	-2.3%	17.5%
Cooperatives Development	74.3	81.8	81.8	81.3	3.0%	9.9%	112.3	117.1	122.4	14.6%	12.2%
Agro-Processing and Marketing	539.2	561.7	513.3	492.2	-3.0%	65.5%	578.1	607.1	634.6	8.8%	64.9%
National Agricultural Marketing Council	47.3	48.5	49.8	45.8	-1.1%	6.0%	47.8	50.0	52.3	4.5%	5.5%
<b>Total</b>	<b>803.3</b>	<b>831.9</b>	<b>792.0</b>	<b>788.4</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>883.1</b>	<b>925.4</b>	<b>967.3</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2024				—			6.4	6.3	6.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>676.8</b>	<b>684.8</b>	<b>653.7</b>	<b>643.1</b>	<b>-1.7%</b>	<b>82.7%</b>	<b>733.3</b>	<b>768.6</b>	<b>803.4</b>	<b>7.7%</b>	<b>82.7%</b>
Compensation of employees	164.9	132.4	258.5	295.2	21.4%	26.5%	300.0	311.1	325.3	3.3%	34.6%
Goods and services	511.9	552.4	395.2	347.9	-12.1%	56.2%	433.3	457.5	478.2	11.2%	48.2%
of which:											
Administrative fees	6.1	9.7	11.2	8.1	9.6%	1.1%	5.7	6.4	5.7	-10.8%	0.7%
Consultants: Business and advisory services	23.5	18.1	24.4	24.0	0.7%	2.8%	11.3	12.1	12.3	-20.0%	1.7%
Inventory: Farming supplies	252.8	362.5	178.7	180.9	-10.6%	30.3%	339.3	358.3	372.1	27.2%	35.1%
Consumables: Stationery, printing and office supplies	1.4	1.4	2.1	4.2	44.3%	0.3%	6.3	6.9	7.3	20.0%	0.7%
Property payments	11.3	8.1	15.8	35.7	46.6%	2.2%	5.7	6.2	8.1	-39.0%	1.6%
Travel and subsistence	21.3	27.6	35.8	25.9	6.7%	3.4%	40.2	41.8	43.5	18.8%	4.2%
<b>Transfers and subsidies</b>	<b>120.8</b>	<b>138.0</b>	<b>132.3</b>	<b>137.3</b>	<b>4.4%</b>	<b>16.4%</b>	<b>143.5</b>	<b>150.1</b>	<b>156.9</b>	<b>4.5%</b>	<b>16.5%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	-9.1%	—	0.0	0.0	0.0	—	—
Departmental agencies and accounts	47.3	48.5	49.8	45.8	-1.1%	6.0%	47.8	50.0	52.3	4.5%	5.5%
Foreign governments and international organisations	33.7	39.6	31.7	47.0	11.7%	4.7%	49.1	51.4	53.7	4.5%	5.6%
Public corporations and private enterprises	39.0	49.1	49.6	44.6	4.5%	5.7%	46.6	48.8	51.0	4.6%	5.4%
Households	0.8	0.9	1.2	—	-100.0%	0.1%	—	—	—	—	—
<b>Payments for capital assets</b>	<b>5.5</b>	<b>8.6</b>	<b>6.1</b>	<b>8.0</b>	<b>13.4%</b>	<b>0.9%</b>	<b>6.3</b>	<b>6.6</b>	<b>6.9</b>	<b>-4.7%</b>	<b>0.8%</b>
Buildings and other fixed structures	—	—	1.1	0.2	—	—	—	—	—	-100.0%	—
Machinery and equipment	5.5	8.6	4.9	7.7	12.4%	0.8%	6.3	6.6	6.9	-3.8%	0.8%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.4</b>	<b>0.0</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>803.3</b>	<b>831.9</b>	<b>792.0</b>	<b>788.4</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>883.1</b>	<b>925.4</b>	<b>967.3</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.3%</b>	<b>10.3%</b>	<b>11.3%</b>	<b>10.0%</b>	<b>—</b>	<b>—</b>	<b>11.6%</b>	<b>11.8%</b>	<b>11.8%</b>	<b>—</b>	<b>—</b>

**Table 29.12 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.8	0.9	1.2	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.8	0.9	1.2	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	47.3	48.5	49.8	45.8	-1.1%	6.0%	47.8	50.0	52.3	4.5%	5.5%
National Agricultural Marketing Council	47.3	48.5	49.8	45.8	-1.1%	6.0%	47.8	50.0	52.3	4.5%	5.5%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	-9.1%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	0.0	0.0	-9.1%	–	0.0	0.0	0.0	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	39.0	49.1	49.6	44.6	4.5%	5.7%	46.6	48.8	51.0	4.6%	5.4%
Land and Agricultural Development Bank of South Africa	39.0	49.1	49.6	44.6	4.5%	5.7%	46.6	48.8	51.0	4.6%	5.4%
Foreign governments and international organisations											
Current	33.7	39.6	31.7	47.0	11.7%	4.7%	49.1	51.4	53.7	4.5%	5.6%
Consultative Group on International Agricultural Research	10.5	0.1	–	11.0	1.5%	0.7%	11.5	12.0	12.5	4.5%	1.3%
International Union for the Protection of New Varieties of Plants	19.4	0.9	1.1	0.9	-63.6%	0.7%	1.0	1.0	1.1	4.5%	0.1%
Commonwealth Agricultural Bureau International	0.0	–	–	0.5	261.3%	–	0.5	0.6	0.6	4.5%	0.1%
International Commission of Agricultural Engineering	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	4.0%	–
Food and Agriculture Organisation of the United Nations	–	30.1	24.4	28.5	–	2.6%	29.8	31.2	32.6	4.5%	3.4%
Foreign rates and taxes	0.1	0.2	0.2	0.5	51.7%	–	0.5	0.6	0.6	4.5%	0.1%
International Cotton Advisory Committee	0.9	0.6	0.6	0.4	-21.1%	0.1%	0.5	0.5	0.5	4.6%	0.1%
International Dairy Federation	0.1	0.1	0.1	0.1	0.7%	–	0.1	0.1	0.1	3.8%	–
International Grains Council	–	0.2	0.3	0.3	–	–	0.4	0.4	0.4	4.5%	–
International Seed Testing Association	0.2	0.2	0.2	0.2	6.1%	–	0.2	0.2	0.3	4.5%	–
International Organisation of Vine and Wine	1.1	1.2	1.5	1.2	3.1%	0.2%	1.3	1.3	1.4	4.5%	0.1%
World Organisation for Animal Health	–	4.8	3.2	2.8	–	0.3%	2.9	3.0	3.2	4.5%	0.3%
Organisation for Economic Cooperation and Development	1.3	1.3	0.1	0.5	-29.7%	0.1%	0.5	0.5	0.5	4.6%	0.1%

## Personnel information

**Table 29.13 Economic Development, Trade and Marketing personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Economic Development, Trade and Marketing																			
Salary level	428	1	318	258.5	0.8	344	295.2	0.9	329	300.0	0.9	322	311.1	1.0	318	325.3	1.0	-2.6%	100.0%
1 – 6	30	–	24	7.5	0.3	20	6.9	0.3	19	6.9	0.4	18	7.0	0.4	17	6.9	0.4	-5.3%	5.6%
7 – 10	287	–	210	154.8	0.7	237	185.8	0.8	228	191.0	0.8	223	197.8	0.9	220	206.1	0.9	-2.4%	69.2%
11 – 12	82	–	60	64.0	1.1	67	74.6	1.1	63	74.1	1.2	62	76.9	1.2	62	81.1	1.3	-2.6%	19.3%
13 – 16	29	1	24	32.2	1.3	20	27.8	1.4	19	28.0	1.5	19	29.5	1.6	19	31.2	1.6	-1.7%	5.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Agricultural Research Council

#### Selected performance indicators

**Table 29.14: Agricultural Research Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of cultivars registered per year	Increase agricultural production and productivity	Outcome 9: Economic transformation for a just society	6	7	7	4	6	8	5
Number of technical reports submitted to stakeholders per year	Increase agricultural production and productivity		170	316	163	181	186	174	174
Number of field trials conducted per year	Increase agricultural production and productivity		271	230	182	179	180	171	171
Number of services rendered to clients related to national resource management per year	Sustainable ecosystems and natural resources	Outcome 10: Reduced poverty and improved livelihoods	500	663	571	430	437	494	494
Number of services rendered to clients related to soil and water per year	A skilled and capable agricultural sector		305	487	410	245	260	270	270
Number of scientific publications published per year	A skilled and capable agricultural sector	Outcome 8: Dynamic science, technology and innovation for growth	479	428	288	277	269	276	276
Number of smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme per year	A skilled and capable agricultural sector	Outcome 10: Reduced poverty and improved livelihoods	4 000	4 646	5 000	5 500	6 000	6 500	6 500
Number of farmers supported per year	A skilled and capable agricultural sector		154	748	281	94	105	120	120
Number of services rendered to smallholder farmers per year	A skilled and capable agricultural sector		129	152	104	104	104	104	104
Number of laboratory services rendered to clients per year	Enhanced resilience of agriculture		150	302	200	200	200	200	200

#### Entity overview

The Agricultural Research Council was established by the Agricultural Research Act (1990), and it is the main agricultural research institution in South Africa. The council's primary mandate is to conduct research and development, and transfer technology. To this end, the council's overarching goal is to promote the agricultural sector and contribute to a better quality of life and facilitate and ensure the conservation of natural resources.

Over the medium term, the council will focus on generating knowledge and technologies that enhance efficiencies in crop production, animal production and health, the management of natural resources, and research and development. Part of this entails the development of a foot-and-mouth disease facility in Onderstepoort, north of Pretoria, which is expected to lead to greater availability of vaccines for the disease. The council will also focus on providing support to 19 000 smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme over the period ahead.

Total expenditure is expected to increase at an average annual rate of 1.7 per cent, from R1.8 billion in 2024/25 to R1.9 billion in 2027/28, with goods and services (mainly science and technology services, contractors, travel and subsistence, and training and development) accounting for an estimated 48.7 per cent (R2.8 billion). Spending on compensation of employees accounts for an estimated 47.3 per cent (R2.6 billion) of the budget. The council expects to derive an estimated 48 per cent (R3.3 billion) of its revenue over the medium term through transfers from the department and generate the balance through analytical services, research services, the sale of farm products and rental income.

## Programmes/Objectives/Activities

**Table 29.15 Agricultural Research Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	225.9	250.2	267.8	294.7	9.3%	17.9%	333.4	275.9	307.2	1.4%	16.3%
Increase agricultural production and productivity	81.1	86.0	98.3	105.8	9.3%	6.4%	108.2	109.8	110.3	1.4%	5.8%
Sustainable ecosystems and natural resources	232.0	246.1	298.9	493.7	28.6%	21.2%	504.9	527.7	530.0	2.4%	27.7%
Improved nutritional value, quality and safety of agricultural products	33.9	35.9	40.1	44.2	9.3%	2.6%	45.2	45.9	46.1	1.4%	2.4%
A skilled and capable agricultural sector	269.0	285.3	318.7	350.8	9.3%	21.0%	358.8	364.2	365.8	1.4%	19.4%
Enhanced resilience of agriculture	394.5	418.4	474.5	514.5	9.3%	30.9%	526.2	534.1	536.5	1.4%	28.4%
<b>Total</b>	<b>1 236.3</b>	<b>1 322.0</b>	<b>1 498.2</b>	<b>1 803.7</b>	<b>13.4%</b>	<b>100.0%</b>	<b>1 876.7</b>	<b>1 857.4</b>	<b>1 895.9</b>	<b>1.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 29.16 Agricultural Research Council statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>365.1</b>	<b>466.4</b>	<b>747.0</b>	<b>967.7</b>	<b>38.4%</b>	<b>37.3%</b>	<b>1 403.6</b>	<b>1 120.1</b>	<b>1 124.7</b>	<b>5.1%</b>	<b>52.2%</b>
Sale of goods and services other than capital assets	325.0	388.2	639.1	861.5	38.4%	32.4%	1 296.5	1 008.2	1 012.3	5.5%	47.2%
Other non-tax revenue	40.1	78.1	108.0	106.2	38.4%	4.9%	107.1	111.9	112.4	1.9%	5.0%
<b>Transfers received</b>	<b>1 029.1</b>	<b>1 061.8</b>	<b>1 044.8</b>	<b>940.2</b>	<b>-3.0%</b>	<b>62.7%</b>	<b>1 075.6</b>	<b>1 087.5</b>	<b>1 092.4</b>	<b>5.1%</b>	<b>47.8%</b>
<b>Total revenue</b>	<b>1 394.2</b>	<b>1 528.2</b>	<b>1 791.8</b>	<b>1 907.8</b>	<b>11.0%</b>	<b>100.0%</b>	<b>2 479.2</b>	<b>2 207.6</b>	<b>2 217.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 236.3</b>	<b>1 322.0</b>	<b>1 498.2</b>	<b>1 803.7</b>	<b>13.4%</b>	<b>100.0%</b>	<b>1 876.7</b>	<b>1 857.4</b>	<b>1 895.9</b>	<b>1.7%</b>	<b>100.0%</b>
Compensation of employees	761.9	787.7	812.8	894.1	5.5%	56.3%	858.5	864.1	898.1	0.2%	47.3%
Goods and services	393.3	466.7	607.7	838.8	28.7%	38.5%	944.3	916.0	920.2	3.1%	48.7%
Depreciation	81.1	67.6	77.8	70.8	-4.4%	5.2%	74.0	77.3	77.6	3.1%	4.0%
<b>Total expenses</b>	<b>1 236.3</b>	<b>1 322.0</b>	<b>1 498.2</b>	<b>1 803.7</b>	<b>13.4%</b>	<b>100.0%</b>	<b>1 876.7</b>	<b>1 857.4</b>	<b>1 895.9</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>157.9</b>	<b>206.2</b>	<b>293.5</b>	<b>104.1</b>	<b>-13.0%</b>		<b>602.5</b>	<b>350.2</b>	<b>321.2</b>	<b>45.6%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>345.1</b>	<b>468.8</b>	<b>486.3</b>	<b>(149.7)</b>	<b>-175.7%</b>	<b>100.0%</b>	<b>(37.6)</b>	<b>(42.4)</b>	<b>(42.6)</b>	<b>-34.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>356.2</b>	<b>491.4</b>	<b>644.4</b>	<b>657.3</b>	<b>22.7%</b>	<b>33.7%</b>	<b>673.5</b>	<b>695.7</b>	<b>698.9</b>	<b>2.1%</b>	<b>39.4%</b>
Sales of goods and services other than capital assets	325.2	429.5	552.8	627.1	24.5%	30.4%	655.4	684.8	687.9	3.1%	38.4%
Other tax receipts	31.0	61.9	91.6	30.2	-0.9%	3.3%	18.1	10.9	10.9	-28.7%	1.0%
<b>Transfers received</b>	<b>1 140.6</b>	<b>1 060.3</b>	<b>1 036.1</b>	<b>940.2</b>	<b>-6.2%</b>	<b>66.3%</b>	<b>1 074.4</b>	<b>1 087.5</b>	<b>1 092.4</b>	<b>5.1%</b>	<b>60.6%</b>
<b>Total receipts</b>	<b>1 496.8</b>	<b>1 551.7</b>	<b>1 680.5</b>	<b>1 597.5</b>	<b>2.2%</b>	<b>100.0%</b>	<b>1 747.9</b>	<b>1 783.2</b>	<b>1 791.3</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>1 151.8</b>	<b>1 082.9</b>	<b>1 194.2</b>	<b>1 747.2</b>	<b>14.9%</b>	<b>100.0%</b>	<b>1 785.5</b>	<b>1 825.7</b>	<b>1 833.9</b>	<b>1.6%</b>	<b>100.0%</b>
Compensation of employees	761.3	784.2	805.4	894.1	5.5%	64.3%	894.1	894.1	898.1	0.2%	49.8%
Goods and services	390.2	298.7	388.8	853.1	29.8%	35.7%	891.4	931.6	935.8	3.1%	50.2%
Interest and rent on land	0.2	0.0	0.0	—	-100.0%	—	—	—	—	—	—
<b>Total payments</b>	<b>1 151.8</b>	<b>1 082.9</b>	<b>1 194.2</b>	<b>1 747.2</b>	<b>14.9%</b>	<b>100.0%</b>	<b>1 785.5</b>	<b>1 825.7</b>	<b>1 833.9</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(50.3)</b>	<b>(60.8)</b>	<b>(136.1)</b>	<b>(282.0)</b>	<b>77.7%</b>	<b>100.0%</b>	<b>(279.0)</b>	<b>(283.5)</b>	<b>(284.8)</b>	<b>0.3%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(46.5)	(57.3)	(140.4)	(260.9)	77.7%	95.6%	(258.1)	(262.3)	(263.5)	0.3%	92.5%
Acquisition of software and other intangible assets	(3.8)	(3.5)	(1.8)	(21.1)	77.4%	5.5%	(20.9)	(21.2)	(21.3)	0.3%	7.5%
Proceeds from the sale of property, plant, equipment and intangible assets	—	—	6.1	—	—	-1.1%	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>294.8</b>	<b>408.0</b>	<b>350.2</b>	<b>(431.7)</b>	<b>-213.6%</b>	<b>13.5%</b>	<b>(316.6)</b>	<b>(326.0)</b>	<b>(327.4)</b>	<b>-8.8%</b>	<b>100.0%</b>

**Table 29.16 Agricultural Research Council statements of financial performance, cash flow and financial position (continued)**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	1 972.2	1 965.0	2 029.2	2 202.4	3.7%	61.6%	2 605.0	2 897.4	2 910.5	9.7%	77.8%
of which:											
Acquisition of assets	(46.5)	(57.3)	(140.4)	(260.9)	77.7%	100.0%	(258.1)	(262.3)	(263.5)	0.3%	100.0%
Investments	6.5	6.7	0.7	–	-100.0%	0.1%	–	–	–	–	–
Inventory	18.7	10.3	20.2	19.7	1.8%	0.5%	17.8	16.0	16.1	-6.6%	0.5%
Receivables and prepayments	125.3	91.7	201.2	102.7	-6.4%	3.9%	123.0	89.7	90.1	-4.3%	3.0%
Cash and cash equivalents	797.0	1 205.0	1 550.0	1 035.5	9.1%	33.9%	718.9	392.9	394.7	-27.5%	18.7%
Total assets	2 919.6	3 278.7	3 801.3	3 360.3	4.8%	100.0%	3 464.6	3 396.0	3 411.3	0.5%	100.0%
Accumulated surplus/(deficit)	1 086.6	1 301.9	1 626.2	1 549.4	12.6%	41.4%	1 694.4	1 771.0	1 779.0	4.7%	49.8%
Capital and reserves	966.6	966.0	966.2	1 015.3	1.7%	29.5%	939.9	860.6	864.5	-5.2%	27.0%
Capital reserve fund	112.0	112.0	112.0	112.0	–	3.4%	112.0	112.0	112.5	0.2%	3.3%
Deferred income	484.8	478.4	469.8	407.9	-5.6%	13.9%	382.4	265.4	266.6	-13.2%	9.7%
Trade and other payables	258.5	383.6	604.8	266.1	1.0%	11.1%	325.9	376.5	378.2	12.4%	9.9%
Taxation	1.0	28.3	15.5	–	-100.0%	0.3%	–	–	–	–	–
Provisions	11.5	10.2	9.6	9.7	-5.7%	0.3%	10.1	10.5	10.6	3.1%	0.3%
Total equity and liabilities	2 921.0	3 280.4	3 804.1	3 360.3	4.8%	100.0%	3 464.6	3 396.0	3 411.3	0.5%	100.0%

## Personnel information

**Table 29.17 Agricultural Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost		2027/28			
Agricultural Research Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	2 504	2 504	2 504	812.8	0.3	2 336	894.1	0.4	2 336	858.5	0.4	2 336	864.1	0.4	2 336	898.1	0.4	–
1 – 6	1 581	1 581	1 581	242.5	0.2	1 395	253.9	0.2	1 342	235.8	0.2	1 312	225.8	0.2	1 201	191.4	0.2	–4.9%
7 – 10	815	815	815	444.9	0.5	831	497.4	0.6	877	473.1	0.5	887	470.0	0.5	958	501.8	0.5	4.9%
11 – 12	86	86	86	88.7	1.0	87	99.3	1.1	83	91.4	1.1	94	98.6	1.0	132	132.2	1.0	14.9%
13 – 16	21	21	21	33.3	1.6	21	36.4	1.7	32	51.1	1.6	41	62.6	1.5	43	65.5	1.5	27.0%
17 – 22	1	1	1	3.4	3.4	2	7.1	3.6	2	7.1	3.6	2	7.1	3.6	2	7.2	3.6	–

1. Rand million.

## National Agricultural Marketing Council

### Selected performance indicators

**Table 29.18: National Agricultural Marketing Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of food price monitor reports produced per year	Market and economic research centre	Outcome 6: Supportive and sustainable economic policy environment	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	4	4	4	4
Number of trade probes produced per year	Market and economic research centre		4	4	4	4	4	4	4
Number of market intelligence reports produced per year	Market and economic research centre		12	12	12	12	12	12	12
Number of grain supply and demand estimates reports produced per year	Market and economic research centre		12	12	12	12	12	12	12
Number of smallholder farmers linked to market opportunities per year	Agribusiness development	Outcome 10: Reduced poverty and improved livelihoods	0	141	190	210	120	120	120

1. No historical data available.

## Entity overview

The National Agricultural Marketing Council was established in terms of sections 3 and 4 of the Marketing of Agricultural Products Act (1996). It is mandated to investigate the establishment, continuation, amendment or revocation of statutory measures affecting the marketing of agricultural products, and evaluate the desirability, necessity or efficiency of these statutory measures.

By publishing research over the medium term, the council will provide information to policymakers and industry stakeholders on the cost of food, monitor food prices, conduct commodity value chain and trade policy analysis, identify market opportunities, and provide market access models to integrate a targeted 360 smallholder farmers into formal agricultural markets. The research will also focus on agro-food chains and markets, and trade and smallholder market access.

As the council relies on highly skilled personnel such as agricultural economists, scientists and researchers to fulfil its mandate, compensation of employees accounts for an estimated 70.3 per cent (R115.6 million) of total spending over the medium term. Expenditure is expected to increase at average annual rate of 2.8 per cent, from R52.3 million in 2024/25 to R56.8 million in 2027/28. The council expects to derive 90.9 per cent (R150.1 million) of its revenue over the period ahead through transfers from the department. Transfers received are set to increase at an average annual rate of 4.5 per cent, from R45.8 million in 2024/25 to R52.3 million in 2027/28.

## Programmes/Objectives/Activities

**Table 29.19 National Agricultural Marketing Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	29.6	28.7	30.7	30.1	0.5%	56.6%	28.9	30.5	31.9	2.0%	56.4%
Market and economic research centre	12.4	12.7	11.2	12.3	-0.4%	23.1%	12.7	13.2	13.8	3.9%	24.1%
Statutory measures	3.7	3.1	3.4	3.4	-2.3%	6.5%	3.5	3.7	3.8	4.0%	6.7%
Agricultural trusts	3.3	3.4	3.3	2.9	-4.9%	6.1%	3.0	3.1	3.2	3.9%	5.6%
Agribusiness development	5.4	3.7	3.7	3.6	-12.4%	7.7%	3.7	3.9	4.1	4.0%	7.1%
<b>Total</b>	<b>54.5</b>	<b>51.6</b>	<b>52.3</b>	<b>52.3</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>51.8</b>	<b>54.4</b>	<b>56.8</b>	<b>2.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 29.20 National Agricultural Marketing Council statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>3.0</b>	<b>2.9</b>	<b>5.3</b>	<b>6.5</b>	<b>29.4%</b>	<b>8.2%</b>	<b>4.0</b>	<b>4.4</b>	<b>4.5</b>	<b>-11.2%</b>	<b>9.1%</b>
Sale of goods and services other than capital assets	–	–	0.3	–	–	0.1%	–	–	–	–	–
Other non-tax revenue	3.0	2.9	5.0	6.5	29.4%	8.0%	4.0	4.4	4.5	-11.2%	9.1%
<b>Transfers received</b>	<b>51.5</b>	<b>51.4</b>	<b>51.3</b>	<b>45.8</b>	<b>-3.9%</b>	<b>91.8%</b>	<b>47.8</b>	<b>50.0</b>	<b>52.3</b>	<b>4.5%</b>	<b>90.9%</b>
<b>Total revenue</b>	<b>54.5</b>	<b>54.3</b>	<b>56.6</b>	<b>52.3</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>51.8</b>	<b>54.4</b>	<b>56.8</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>54.5</b>	<b>51.6</b>	<b>52.3</b>	<b>52.3</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>51.8</b>	<b>54.4</b>	<b>56.8</b>	<b>2.8%</b>	<b>100.0%</b>
Compensation of employees	38.6	38.0	35.8	35.7	-2.6%	70.3%	36.9	38.6	40.1	4.0%	70.3%
Goods and services	15.1	13.0	15.4	15.7	1.3%	28.1%	14.0	14.9	15.8	0.1%	28.1%
Depreciation	0.7	0.6	1.0	0.9	6.4%	1.5%	0.9	0.9	0.9	2.0%	1.6%
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>54.5</b>	<b>51.6</b>	<b>52.3</b>	<b>52.3</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>51.8</b>	<b>54.4</b>	<b>56.8</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>–</b>	<b>2.7</b>	<b>4.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>



**Table 29.20 National Agricultural Marketing Council statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	(6.6)	(5.8)	1.7	2.0	-167.4%	100.0%	(0.1)	0.1	1.1	-19.3%	100.0%
Receipts											
Non-tax receipts	2.3	2.2	4.3	5.7	36.2%	6.8%	3.2	3.6	3.7	-13.1%	7.6%
Sales of goods and services other than capital assets	—	—	—	2.7	—	1.3%	—	—	—	-100.0%	1.3%
Other tax receipts	2.3	2.2	4.3	3.0	10.0%	5.5%	3.2	3.6	3.7	7.7%	6.3%
Transfers received	51.2	53.3	49.8	46.6	-3.1%	93.0%	48.6	50.8	53.1	4.5%	92.4%
Financial transactions in assets and liabilities	0.4	—	0.0	—	-100.0%	0.2%	—	—	—	—	—
Total receipts	53.8	55.5	54.1	52.3	-1.0%	100.0%	51.8	54.4	56.8	2.8%	100.0%
Payment											
Current payments	60.4	61.3	52.4	50.3	-5.9%	100.0%	51.9	54.3	55.8	3.5%	100.0%
Compensation of employees	39.4	38.0	35.8	35.7	-3.2%	66.6%	36.9	38.6	40.1	4.0%	71.3%
Goods and services	21.0	23.3	16.6	14.6	-11.5%	33.4%	15.0	15.7	15.6	2.3%	28.7%
Total payments	60.4	61.3	52.4	50.3	-5.9%	100.0%	51.9	54.3	55.8	3.5%	100.0%
Net cash flow from investing activities	(0.9)	(0.6)	(0.5)	(2.7)	46.9%	100.0%	(0.5)	(0.5)	(0.5)	-42.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.6)	(0.7)	(2.7)	61.4%	102.7%	(0.5)	(0.5)	(0.5)	-42.3%	100.0%
Acquisition of software and other intangible assets	(0.2)	—	—	—	-100.0%	6.2%	—	—	—	—	—
Other flows from investing activities	—	—	0.2	—	—	-8.9%	—	—	—	—	—
Net cash flow from financing activities	(0.2)	(0.2)	(0.1)	—	-100.0%	—	—	—	—	—	—
Repayment of finance leases	(0.2)	(0.2)	(0.0)	—	-100.0%	—	—	—	—	—	—
Other flows from financing activities	(0.0)	(0.0)	(0.1)	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(7.6)	(6.5)	1.1	(0.7)	-54.6%	-6.4%	(0.6)	(0.4)	0.5	-190.9%	100.0%
Statement of financial position											
Carrying value of assets of which:	3.3	3.1	2.8	4.3	9.4%	7.1%	3.8	3.4	4.7	2.4%	8.8%
Acquisition of assets	(0.6)	(0.6)	(0.7)	(2.7)	61.4%	100.0%	(0.5)	(0.5)	(0.5)	-42.3%	100.0%
Inventory	0.0	0.1	0.1	0.1	4.1%	0.1%	0.1	0.1	0.1	2.5%	0.1%
Receivables and prepayments	3.3	1.1	4.2	3.3	-0.4%	6.1%	3.5	3.4	3.5	2.3%	7.4%
Cash and cash equivalents	46.9	40.5	41.6	38.4	-6.5%	86.7%	39.2	37.5	39.0	0.5%	83.7%
Total assets	53.6	44.7	48.6	46.1	-4.9%	100.0%	46.6	44.3	47.2	0.8%	100.0%
Accumulated surplus/(deficit)	11.1	13.7	17.7	13.7	7.2%	29.4%	13.7	13.7	15.4	3.9%	30.6%
Finance lease	0.2	0.0	—	0.2	7.7%	0.2%	0.2	0.2	0.2	1.9%	0.4%
Deferred income	37.5	26.7	24.6	27.2	-10.2%	59.8%	27.3	24.8	25.8	-1.7%	57.1%
Trade and other payables	1.4	0.7	2.7	1.5	3.2%	3.2%	1.8	2.0	2.1	10.2%	4.0%
Provisions	3.4	3.6	3.7	3.5	0.7%	7.4%	3.5	3.6	3.8	2.8%	7.9%
Total equity and liabilities	53.6	44.7	48.6	46.1	-4.9%	100.0%	46.6	44.3	47.2	0.8%	100.0%

**Personnel information****Table 29.21 National Agricultural Marketing Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate									
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
National Agricultural Marketing Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	51	51	51	35.8	0.7	51	35.7	0.7	51	36.9	0.7	51	38.6	0.8	51	40.1	0.8	–
1 – 6	6	6	6	3.5	0.6	6	3.4	0.6	6	3.5	0.6	6	3.6	0.6	6	3.8	0.6	–
7 – 10	26	26	26	11.7	0.5	26	11.4	0.4	26	11.8	0.5	26	12.3	0.5	26	12.8	0.5	–
11 – 12	10	10	10	8.7	0.9	10	8.3	0.8	10	8.5	0.9	10	8.9	0.9	10	9.3	0.9	–
13 – 16	9	9	9	11.9	1.3	9	12.7	1.4	9	13.1	1.5	9	13.7	1.5	9	14.3	1.6	–

1. Rand million.

## Onderstepoort Biological Products

### Selected performance indicators

**Table 29.22 Onderstepoort Biological Products performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of new distribution points established annually	Customers services	Outcome 13: Improved education outcomes and skills	— <sup>1</sup>	12	10	25	30	35	35
Percentage of production efficiency improved annually	Continual improvement of business processes	Outcome 17: Improved governance and performance of public entities	— <sup>1</sup>	— <sup>1</sup>	798/920 (87%)	86%	88%	90%	90%
Annual sales revenue	Financial stability		R190m	R205m	R242m	R299m	R328m	R354m	R386m

1. No historical data available.

### Entity overview

Onderstepoort Biological Products was established as a public company in terms of the Onderstepoort Biological Products Incorporation Act (1999), with government as its sole shareholder. The entity's mandate is to prevent and control animal diseases that affect food security, human health and livelihoods. The entity also maintains a reserve stock of vaccines for government to be used in the event of an outbreak of animal diseases.

Over the next 3 years, the company will focus on the development and production of new vaccines, and improve product availability at an estimated cost of R435 million over the medium term. To improve customer service, the company will aim to implement an updated marketing strategy. This is expected to ensure sustained customer loyalty to the company's vaccine brands. In conjunction with this, the company plans to establish 100 new distribution points over the medium term. An amount of R112.6 million over the next 3 years is allocated to cover associated costs.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R283.6 million in 2024/25 to R322.7 million in 2027/28. The company generates revenue mainly from the sale and supply of livestock vaccines and uses it to fund its business operations. Revenue is projected to increase at an average annual rate of 10.7 per cent, from R297.9 million in 2024/25 to R404.5 million in 2027/28, driven mainly by an expected increase in sales as a result of new export markets.

### Programmes/Objectives/Activities

**Table 29.23 Onderstepoort Biological Products expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate		Medium-term expenditure estimate			Average growth rate	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Governance and leadership	17.9	19.1	31.0	30.8	19.9%	10.3%	42.4	45.3	48.3	16.2%	13.9%
Customer services	13.9	14.8	25.7	26.0	23.3%	8.3%	35.1	37.5	40.0	15.5%	11.6%
Continual improvement of business processes	122.4	148.0	130.1	170.9	11.8%	60.4%	136.7	144.8	153.5	-3.5%	50.9%
Financial stability	33.4	49.5	62.0	56.0	18.8%	21.0%	71.0	75.7	80.9	13.1%	23.7%
<b>Total</b>	<b>187.5</b>	<b>231.5</b>	<b>248.8</b>	<b>283.6</b>	<b>14.8%</b>	<b>100.0%</b>	<b>285.3</b>	<b>303.2</b>	<b>322.7</b>	<b>4.4%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 29.24 Onderstepoort Biological Products statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	193.5	258.9	291.5	297.9	15.5%	100.0%	339.4	370.9	404.5	10.7%	100.0%
Sale of goods and services other than capital assets	170.1	200.9	232.3	274.2	17.3%	84.3%	302.4	331.2	360.5	9.5%	89.9%
Other non-tax revenue	23.4	58.0	59.2	23.6	0.4%	15.7%	37.0	39.7	44.0	23.0%	10.1%
Total revenue	193.5	258.9	291.5	297.9	15.5%	100.0%	339.4	370.9	404.5	10.7%	100.0%
<b>Expenses</b>											
Current expenses	196.5	220.4	218.0	283.6	13.0%	96.9%	325.5	346.2	368.6	9.1%	100.0%
Compensation of employees	92.5	87.2	90.8	111.7	6.5%	40.7%	100.8	106.8	113.2	0.5%	33.0%
Goods and services	91.4	121.3	111.6	157.9	20.0%	50.4%	199.2	212.4	227.9	13.0%	60.0%
Depreciation	12.7	11.9	15.6	14.0	3.5%	5.8%	25.6	27.0	27.5	25.1%	7.0%
Transfers and subsidies	(9.1)	11.1	30.8	—	-100.0%	3.1%	—	—	—	—	—
Total expenses	187.5	231.5	248.8	283.6	14.8%	100.0%	325.5	346.2	368.6	9.1%	100.0%
Surplus/(Deficit)	6.0	27.4	42.7	14.3	33.6%		13.9	24.7	35.9	35.9%	
<b>Cash flow statement</b>											
Cash flow from operating activities	40.8	109.1	99.0	143.9	52.2%	100.0%	0.4	(20.7)	(22.0)	-153.5%	100.0%
<b>Receipts</b>											
Non-tax receipts	230.2	335.1	285.1	312.3	10.7%	98.2%	343.7	370.0	405.1	9.1%	100.0%
Sales of goods and services other than capital assets	220.4	314.6	251.7	305.8	11.5%	92.3%	329.4	355.3	386.9	8.2%	96.3%
Other tax receipts	9.8	20.5	33.4	6.5	-12.5%	5.8%	14.3	14.8	18.2	40.5%	3.7%
Transfers received	—	—	22.7	—	—	1.8%	—	—	—	—	—
Total receipts	230.2	335.1	307.8	312.3	10.7%	100.0%	343.7	370.0	405.1	9.1%	100.0%
<b>Payment</b>											
Current payments	189.3	226.0	208.8	168.4	-3.8%	100.0%	343.3	390.8	427.1	36.4%	100.0%
Compensation of employees	92.5	87.2	90.8	111.7	6.5%	49.3%	100.8	106.8	113.2	0.5%	37.4%
Goods and services	96.8	138.8	118.0	56.7	-16.3%	50.7%	242.5	283.9	313.8	76.9%	62.6%
Interest and rent on land	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Total payments	189.3	226.0	208.8	168.4	-3.8%	100.0%	343.3	390.8	427.1	36.4%	100.0%
Net cash flow from investing activities	(6.4)	(44.4)	(13.5)	(135.0)	176.9%	100.0%	(200.0)	(27.4)	(10.0)	-58.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(6.4)	(44.4)	(13.5)	(135.0)	176.9%	100.0%	(200.0)	(27.4)	(10.0)	-58.0%	100.0%
Net cash flow from financing activities	—	(0.1)	(0.3)	—	—	—	—	—	—	—	—
Borrowing activities	—	—	(0.3)	—	—	—	—	—	—	—	—
Repayment of finance leases	—	(0.1)	—	—	—	—	—	—	—	—	—
Other flows from financing activities	—	(0.0)	—	—	—	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	34.5	64.6	85.2	8.9	-36.4%	20.9%	(199.6)	(48.2)	(32.0)	-253.3%	100.0%
<b>Statement of financial position</b>											
Carrying value of assets	332.1	388.6	385.6	693.2	27.8%	51.0%	560.0	560.5	543.1	-7.8%	66.6%
of which:											
Acquisition of assets	(6.4)	(44.4)	(13.5)	(135.0)	176.9%	100.0%	(200.0)	(27.4)	(10.0)	-58.0%	100.0%
Inventory	44.5	52.1	68.8	57.0	8.6%	6.3%	59.9	62.9	66.0	5.0%	7.0%
Receivables and prepayments	44.2	31.1	26.5	24.2	-18.2%	3.7%	25.4	26.7	28.0	5.0%	3.0%
Cash and cash equivalents	308.8	373.4	458.5	151.8	-21.1%	37.1%	204.5	210.8	259.3	19.5%	23.5%
Taxation	40.4	21.7	—	—	-100.0%	1.9%	—	—	—	—	—
Total assets	770.0	866.9	939.4	926.3	6.4%	100.0%	849.8	860.9	896.5	-1.1%	100.0%
Accumulated surplus/(deficit)	279.3	320.6	366.6	282.4	0.4%	35.7%	372.0	397.1	446.5	16.5%	42.5%
Capital and reserves	0.0	0.0	0.0	0.0	—	—	0.0	0.0	0.0	—	—
Capital reserve fund	456.4	448.2	439.1	606.3	9.9%	55.8%	423.2	407.3	391.4	-13.6%	51.6%
Finance lease	0.1	—	—	—	-100.0%	—	—	—	—	—	—
Deferred income	9.7	9.0	9.4	10.3	2.0%	1.1%	15.9	15.9	15.9	15.7%	1.6%
Trade and other payables	24.4	82.7	110.3	27.3	3.8%	6.9%	38.7	40.7	42.7	16.0%	4.2%
Taxation	—	6.4	14.1	—	—	0.6%	—	—	—	—	—
Total equity and liabilities	770.0	866.9	939.4	926.3	6.4%	100.0%	849.8	860.9	896.5	-1.1%	100.0%

## Personnel information

**Table 29.25 Onderstepoort Biological Products personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Onderstepoort Biological Products			226	90.8	0.4	226	111.7	0.5	226	100.8	0.4	226	106.8	0.5	226	113.2	0.5	–	100.0%
1 – 6	105	105	105	18.8	0.2	105	23.2	0.2	105	20.9	0.2	105	22.2	0.2	105	23.5	0.2	–	46.5%
7 – 10	97	97	97	43.7	0.5	97	53.7	0.6	97	48.4	0.5	97	51.4	0.5	97	54.5	0.6	–	42.9%
11 – 12	15	15	15	14.3	1.0	15	17.6	1.2	15	15.9	1.1	15	16.9	1.1	15	17.9	1.2	–	6.6%
13 – 16	8	8	8	10.8	1.4	8	13.3	1.7	8	12.0	1.5	8	12.8	1.6	8	13.5	1.7	–	3.5%
17 – 22	1	1	1	3.2	3.2	1	3.9	3.9	1	3.5	3.5	1	3.6	3.6	1	3.8	3.8	–	0.4%

1. Rand million.

## Perishable Products Export Control Board

### Selected performance indicators

**Table 29.26 Perishable Products Export Control Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of export certificates processed via the electronic platform per year	Statutory operations	Outcome 9: Economic transformation for a just society	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	60 000	65 000	70 000	70 000
Number of tests performed on samples received using accredited methods per year	Food safety		19 409	19 575	18 500	20 000	21 000	22 000	22 000
Number of food safety audits conducted per year	Food safety		1 304	1 036	1 000	1 050	1 100	1 150	1 150
Number of students graduated through the agri-export technologist learnership programme per year	Transformation and development services		48	52	48	50	50	50	50
Number of graduate placements per year	Transformation and development services		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	8	8	8	8
Number of smallholder farmers certified for export per year	Transformation and development services		89	105	80	60	60	60	60
Number of smallholder farmers trained per year	Transformation and development services		302	721	500	600	600	600	600

1. No historical data available.

### Entity overview

The Perishable Products Export Control Board is an independent service provider of quality assurance, food safety and cold chain management services for producers and exporters of perishable food products, as mandated by the Perishable Products Export Control Act (1983). The board also derives its mandate from the Agricultural Products Standards Act (1990), which requires it to monitor the minimum quality standards of perishable exports as required by government and bilateral agreements with importing countries.

Over the medium term, the board will continue to focus on the provision of relevant and timely export and shipping information and market trends to enhance the competitiveness of the industry. This will be done by processing a targeted 205 000 export certificates over the medium term through the electronic certification platform and conducting 3 400 food safety audits per year. Expenditure for issuing export certificates is within the statutory operations programme, which is allocated R1.6 billion over the medium term, while spending on conducting food safety audits is within the food safety programme, which is allocated R142.4 million over the same period.

Expenditure is expected to increase at an average annual rate of 6.2 per cent, from R739.7 million in 2024/25 to R885.4 million in 2027/28. As the board's work is labour intensive, compensation of employees accounts for an estimated 65.1 per cent (R1.6 billion) of total expenditure over the medium term. The board generates revenue by charging levies and tariffs to farmers on the export of perishable products, and fees for inspection, laboratory and export certification services. Revenue is projected to amount to R2.5 billion over the medium term and is in line with spending.

### Programmes/Objectives/Activities

**Table 29.27 Perishable Products Export Control Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	141.8	162.6	179.0	218.9	15.6%	28.2%	234.8	252.1	271.1	7.4%	30.1%
Statutory operations	340.1	386.4	406.3	463.6	10.9%	64.5%	490.0	517.9	547.3	5.7%	62.3%
Food safety	27.0	28.8	35.7	42.7	16.5%	5.4%	45.0	47.4	50.0	5.4%	5.7%
Transformation and development services	18.1	6.4	8.0	14.5	-7.0%	1.9%	15.3	16.1	16.9	5.3%	1.9%
<b>Total</b>	<b>527.0</b>	<b>584.1</b>	<b>629.0</b>	<b>739.7</b>	<b>12.0%</b>	<b>100.0%</b>	<b>785.1</b>	<b>833.5</b>	<b>885.4</b>	<b>6.2%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 29.28 Perishable Products Export Control Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>562.5</b>	<b>596.5</b>	<b>627.9</b>	<b>739.7</b>	<b>9.6%</b>	<b>100.0%</b>	<b>785.1</b>	<b>833.5</b>	<b>885.4</b>	<b>6.2%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	553.8	576.8	609.3	726.7	9.5%	97.6%	771.1	818.5	869.1	6.1%	98.2%
Other non-tax revenue	8.6	19.7	18.6	13.0	14.4%	2.4%	14.0	15.0	16.2	7.8%	1.8%
<b>Total revenue</b>	<b>562.5</b>	<b>596.5</b>	<b>627.9</b>	<b>739.7</b>	<b>9.6%</b>	<b>100.0%</b>	<b>785.1</b>	<b>833.5</b>	<b>885.4</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>527.0</b>	<b>584.1</b>	<b>629.0</b>	<b>739.7</b>	<b>12.0%</b>	<b>100.0%</b>	<b>785.1</b>	<b>833.5</b>	<b>885.4</b>	<b>6.2%</b>	<b>100.0%</b>
Compensation of employees	364.8	403.0	426.1	482.5	9.8%	67.8%	511.4	542.1	574.7	6.0%	65.1%
Goods and services	156.0	177.0	195.5	251.6	17.3%	31.3%	267.8	285.3	304.3	6.5%	34.2%
Depreciation	6.3	4.1	7.3	5.6	-3.8%	1.0%	5.8	6.1	6.4	4.7%	0.7%
<b>Total expenses</b>	<b>527.0</b>	<b>584.1</b>	<b>629.0</b>	<b>739.7</b>	<b>12.0%</b>	<b>100.0%</b>	<b>785.1</b>	<b>833.5</b>	<b>885.4</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>35.4</b>	<b>12.5</b>	<b>(1.1)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>33.2</b>	<b>10.3</b>	<b>(86.6)</b>	<b>(30.3)</b>	<b>-197.0%</b>	<b>100.0%</b>	<b>(20.6)</b>	<b>(9.6)</b>	<b>2.7</b>	<b>-144.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>552.7</b>	<b>596.5</b>	<b>528.5</b>	<b>703.8</b>	<b>8.4%</b>	<b>99.8%</b>	<b>758.7</b>	<b>817.8</b>	<b>881.6</b>	<b>7.8%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	546.7	585.7	518.3	696.3	8.4%	98.4%	750.6	809.1	872.2	7.8%	98.9%
Other sales	-	8.9	8.4	5.5	-	1.0%	5.9	6.3	6.8	7.8%	0.8%
Other tax receipts	6.0	10.8	10.2	7.5	8.0%	1.5%	8.1	8.7	9.4	7.8%	1.1%
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>3.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total receipts</b>	<b>552.7</b>	<b>600.4</b>	<b>528.5</b>	<b>703.8</b>	<b>8.4%</b>	<b>100.0%</b>	<b>758.7</b>	<b>817.8</b>	<b>881.6</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>519.5</b>	<b>590.1</b>	<b>615.1</b>	<b>734.1</b>	<b>12.2%</b>	<b>100.0%</b>	<b>779.2</b>	<b>827.4</b>	<b>879.0</b>	<b>6.2%</b>	<b>100.0%</b>
Compensation of employees	371.5	403.0	460.9	482.5	9.1%	70.1%	511.4	542.1	574.7	6.0%	65.6%
Goods and services	148.0	187.1	154.2	251.6	19.4%	29.9%	267.8	285.3	304.3	6.5%	34.4%
<b>Total payments</b>	<b>519.5</b>	<b>590.1</b>	<b>615.1</b>	<b>734.1</b>	<b>12.2%</b>	<b>100.0%</b>	<b>779.2</b>	<b>827.4</b>	<b>879.0</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(26.3)</b>	<b>102.8</b>	<b>(7.1)</b>	<b>(20.3)</b>	<b>-8.2%</b>	<b>100.0%</b>	<b>(7.9)</b>	<b>(8.4)</b>	<b>(8.9)</b>	<b>-24.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(7.8)	(7.0)	(7.1)	(20.3)	37.4%	55.8%	(7.9)	(8.4)	(8.9)	-24.0%	100.0%
Other flows from investing activities	(18.4)	109.9	-	-	-100.0%	44.2%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>7.0</b>	<b>113.2</b>	<b>(93.6)</b>	<b>(50.6)</b>	<b>-293.7%</b>	<b>-0.3%</b>	<b>(28.5)</b>	<b>(18.0)</b>	<b>(6.3)</b>	<b>-50.2%</b>	<b>100.0%</b>

**Table 29.28 Perishable Products Export Control Board statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Carrying value of assets	46.1	49.1	48.0	48.0	1.4%	17.3%	48.3	48.6	48.8	0.6%	15.9%
of which:											
Acquisition of assets	(7.8)	(7.0)	(7.1)	(20.3)	37.4%	100.0%	(7.9)	(8.4)	(8.9)	-24.0%	100.0%
Investments	110.4	–	–	–	-100.0%	10.1%	–	–	–	–	–
Receivables and prepayments	76.0	72.0	171.4	85.0	3.8%	36.5%	90.0	95.0	100.0	5.6%	30.2%
Cash and cash equivalents	39.3	152.5	58.9	150.0	56.2%	36.1%	165.0	170.0	175.0	5.3%	53.9%
Total assets	271.9	273.6	278.3	283.0	1.3%	100.0%	303.3	313.6	323.8	4.6%	100.0%
Accumulated surplus/(deficit)	132.8	132.0	126.6	143.6	2.7%	48.3%	140.8	137.9	137.9	-1.4%	45.9%
Capital and reserves	57.4	70.7	75.0	53.2	-2.5%	23.2%	71.1	79.0	83.8	16.3%	23.3%
Trade and other payables	59.8	48.7	74.8	80.0	10.2%	23.7%	85.0	90.0	95.0	5.9%	28.6%
Provisions	0.6	0.6	1.5	1.6	36.7%	0.4%	1.6	1.7	1.7	3.1%	0.5%
Derivatives financial instruments	21.3	21.7	0.4	4.6	-40.0%	4.4%	4.8	5.0	5.5	6.1%	1.6%
Total equity and liabilities	271.9	273.6	278.3	283.0	1.3%	100.0%	303.3	313.6	323.8	4.6%	100.0%

## Personnel information

**Table 29.29 Perishable Products Export Control Board Ltd personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
Perishable Products Export Control Board Ltd																			
Salary level	1 331	1 331	1 274	426.1	0.3	1 331	482.5	0.4	1 331	511.4	0.4	1 331	542.1	0.4	1 331	574.7	0.4	–	100.0%
1 – 6	664	664	719	88.4	0.1	664	79.3	0.1	664	84.1	0.1	664	89.1	0.1	664	94.4	0.1	–	49.9%
7 – 10	569	569	471	244.4	0.5	569	289.5	0.5	569	306.9	0.5	569	325.3	0.6	569	344.8	0.6	–	42.7%
11 – 12	71	71	63	59.0	0.9	71	68.7	1.0	71	72.8	1.0	71	77.2	1.1	71	81.8	1.2	–	5.3%
13 – 16	24	24	19	28.1	1.5	24	35.7	1.5	24	37.8	1.6	24	40.1	1.7	24	42.5	1.8	–	1.8%
17 – 22	3	3	2	6.3	3.1	3	9.3	3.1	3	9.8	3.3	3	10.4	3.5	3	11.1	3.7	–	0.2%

1. Rand million.

# Communications and Digital Technologies

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	270.3	1.2	6.1	277.6	279.9	296.2
ICT International Relations and Affairs	45.5	43.8	0.7	90.0	85.3	93.2
ICT Policy Development and Research	40.9	–	0.5	41.4	46.9	48.8
ICT Enterprise and Public Entity Oversight	32.7	1 735.8	0.7	1 769.2	1 745.6	1 822.9
ICT Infrastructure Development and Support	292.9	–	1.5	294.4	316.3	327.9
ICT Information Society and Capacity Development	72.3	–	0.7	73.1	83.2	83.8
<b>Total expenditure estimates</b>	<b>754.7</b>	<b>1 780.7</b>	<b>10.2</b>	<b>2 545.6</b>	<b>2 557.1</b>	<b>2 672.8</b>
Executive authority	Minister of Communications and Digital Technologies					
Accounting officer	Director-General of Communications and Digital Technologies					
Website	www.dcdt.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The mandate of the Department of Communications and Digital Technologies is to foster digital transformation, with the overarching goals of promoting digital inclusion and driving economic growth. To achieve this, the department is guided by the 2016 National Integrated ICT Policy White Paper, which serves as a comprehensive framework for action and outlines strategies to engage a diverse range of stakeholders, ensuring that digital transformation is inclusive and participatory. The white paper addresses key challenges and opportunities presented by ICT convergence while establishing a new national postal policy framework. Through these provisions, the department aims to address critical issues such as the digital divide to ensure that all citizens have access to affordable digital services. Additionally, the policy framework encompasses measures to tackle both supply-side challenges, including infrastructure rollout, and demand-side considerations to enhance inclusivity. The department derives its mandate from several acts and policies. Key among these are the:

- Films and Publications Act (1996), as amended, which provides for the classification of certain films and publications, and establishes the Film and Publication Board and appeals tribunal
- Postal Services Act (1998), as amended, which makes provision for the regulation of postal services
- Broadcasting Act (1999), as amended, which establishes broadcasting policy in South Africa
- Independent Communications Authority of South Africa Act (2000), which establishes the regulator in the sector
- Electronic Communications Act (2005), as amended, which provides the legal framework for convergence in the broadcasting signal distribution and telecommunications sectors. It also allows for the granting of new licences and social obligations; the control of the radio frequency spectrum; and the regulation of electronic communication network services, electronic communication services and broadcasting services.

## Selected performance indicators

**Table 30.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of quarterly state-owned entity performance reports analysed per year	ICT Enterprise and Public Entity Oversight	Outcome 17: Improved governance and performance of public entities	40	36	24	36	36	36	36
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	970	801	970	970	970	970
Number of households connected as part of the national broadband plan (phase 2) per year	ICT Infrastructure Development and Support		— <sup>1</sup>	— <sup>1</sup>	897	5 080 508	— <sup>2</sup>	— <sup>2</sup>	— <sup>2</sup>
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	2	3	3	3	4	3	3

1. No historical data available.

2. Project concluded.

## Expenditure overview

Over the MTEF period, the department will focus on coordinating the rollout of broadband internet to underserved areas through the South Africa Connect project; and on enabling digital transformation and inclusion through licensing spectrum to improve network quality, contribute to economic growth and lower data costs.

The department's total allocation over the MTEF period amounts to R7.8 billion, of which an estimated 69.1 per cent (R5.4 billion) is for transfers to entities for their operations and project-specific funding. Of this, R1.8 billion is allocated to the South African Post Office for its universal service obligations to provide postal services in underserved areas, R1.6 billion is allocated to the Independent Communications Authority of South Africa for regulating the ICT and postal sectors, and R707.4 million is allocated to the South African Broadcasting Corporation for various activities.

In line with the department's plan to revise its organisational structure and fill critical posts, expenditure on compensation of employees comprises an estimated 11.5 per cent (R1 billion) of total expenditure, increasing at an average annual rate of 5.1 per cent, from R312.5 million in 2024/25 to R362.8 million in 2027/28. Spending on goods and services accounts for 17.2 per cent (R1.3 billion) of total projected spending over the MTEF period. This is mostly for computer services for the implementation of the South Africa Connect project (R709.8 million), as well as travel and subsistence, consultants and operating leases for office accommodation. An amount of R8.4 million in 2025/26 is reprioritised towards hosting the G20 digital economy ministerial meetings and any technical preparatory meetings required.

### ***Rolling out broadband in underserved areas***

The department will continue to roll out the South Africa Connect project in underserved areas, supported by relevant state-owned entities such as Broadband Infraco, Sentech and the State Information Technology Agency. As a result, 970 government facilities will continue to be provided with connectivity over the MTEF period as part of phase 1. To this end, a projected R709.8 million over the medium term is allocated to the *Broadband* subprogramme in the *ICT Infrastructure Development and Support* programme.

### ***Licensing spectrum to improve network quality***

The Independent Communications Authority of South Africa completed the first phase of its allocation of spectrum by issuing radio frequency spectrum licences to successful bidders in May 2022. An additional allocation of R102 million is made available in 2025/26 for the second phase of licensing through an auction process. This is expected to increase investment in networks, improve network quality, contribute to economic growth and lower data costs.



## Expenditure trends and estimates

**Table 30.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. ICT International Relations and Affairs											
3. ICT Policy Development and Research											
4. ICT Enterprise and Public Entity Oversight											
5. ICT Infrastructure Development and Support											
6. ICT Information Society and Capacity Development											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	228.4	225.8	249.5	257.0	4.0%	6.0%	277.6	279.9	296.2	4.8%	9.5%
Programme 2	54.6	64.6	74.0	76.7	12.0%	1.7%	90.0	85.3	93.2	6.7%	2.9%
Programme 3	29.6	34.0	27.7	43.1	13.4%	0.8%	41.4	46.9	48.8	4.2%	1.5%
Programme 4	1 678.9	4 300.6	1 648.8	1 596.9	-1.7%	57.5%	1 769.2	1 745.6	1 822.9	4.5%	59.0%
Programme 5	1 513.0	533.3	1 213.9	1 922.7	8.3%	32.3%	294.4	316.3	327.9	-44.5%	24.4%
Programme 6	65.1	63.1	65.8	72.2	3.5%	1.7%	73.1	83.2	83.8	5.1%	2.7%
Subtotal	3 569.5	5 221.3	3 279.7	3 968.6	3.6%	100.0%	2 545.6	2 557.1	2 672.8	-12.3%	100.0%
Total	3 569.5	5 221.3	3 279.7	3 968.6	3.6%	100.0%	2 545.6	2 557.1	2 672.8	-12.3%	100.0%
Change to 2024 Budget estimate				–			104.8	2.9	3.0		
Economic classification											
Current payments	582.3	838.1	1 603.7	2 349.4	59.2%	33.5%	754.7	793.9	829.7	-29.3%	40.3%
Compensation of employees	271.5	265.0	270.7	312.5	4.8%	7.0%	331.8	347.1	362.8	5.1%	11.5%
Goods and services <sup>1</sup>	310.8	573.1	1 333.1	2 036.9	87.1%	26.5%	422.8	446.8	466.9	-38.8%	28.7%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	179.5	222.2	1 170.2	1 874.9	118.6%	21.5%	242.7	258.7	270.3	-47.6%	22.5%
Consultants: Business and advisory services	21.4	217.5	3.8	25.0	5.4%	1.7%	20.8	28.8	30.1	6.3%	0.9%
Operating leases	26.3	27.7	29.8	26.2	-0.1%	0.7%	33.6	32.0	33.5	8.5%	1.1%
Property payments	15.5	16.0	14.4	14.9	-1.4%	0.4%	14.7	17.5	18.3	7.0%	0.6%
Travel and subsistence	17.3	54.8	61.6	43.1	35.4%	1.1%	49.0	49.2	51.4	6.1%	1.6%
Venues and facilities	1.0	3.9	6.4	6.8	90.7%	0.1%	9.6	7.0	7.3	2.3%	0.3%
Transfers and subsidies <sup>1</sup>	2 978.4	1 960.5	1 663.4	1 609.4	-18.5%	51.2%	1 780.7	1 755.7	1 835.1	4.5%	59.4%
Provinces and municipalities	0.0	0.0	0.0	0.0	19.1%	0.0%	0.0	0.0	0.0	3.6%	0.0%
Departmental agencies and accounts	2 022.2	1 186.6	823.2	804.8	-26.4%	30.2%	937.5	874.7	914.2	4.3%	30.1%
Foreign governments and international organisations	32.0	35.4	41.1	41.9	9.3%	0.9%	43.8	45.8	47.8	4.5%	1.5%
Public corporations and private enterprises	922.1	735.4	790.9	758.9	-6.3%	20.0%	798.3	834.0	871.7	4.7%	27.8%
Households	2.0	3.1	8.1	3.8	23.0%	0.1%	1.2	1.3	1.4	-28.2%	0.1%
Payments for capital assets	8.7	9.9	5.6	9.8	3.9%	0.2%	10.2	7.6	7.9	-6.8%	0.3%
Machinery and equipment	6.0	8.3	4.6	9.2	15.6%	0.2%	8.4	6.7	7.0	-8.6%	0.3%
Software and other intangible assets	2.8	1.6	1.0	0.6	-41.0%	0.0%	1.8	0.8	0.9	16.1%	0.0%
Payments for financial assets	0.1	2 412.9	7.0	–	-100.0%	15.1%	–	–	–	0.0%	0.0%
Total	3 569.5	5 221.3	3 279.7	3 968.6	3.6%	100.0%	2 545.6	2 557.1	2 672.8	-12.3%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 30.3 Vote transfers and subsidies trends and estimates**

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 835	2 390	2 226	3 749	26.9%	0.1%	1 200	1 300	1 400	-28.0%	0.1%
Households	1 835	2 390	2 226	2 749	14.4%	0.1%	–	–	–	-100.0%	–
Former employees social benefits	–	–	–	1 000	–	–	1 200	1 300	1 400	11.9%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	202	664	5 918	40	-41.7%	0.1%	–	–	–	-100.0%	–
Households	202	425	5 788	40	-41.7%	0.1%	–	–	–	-100.0%	–
Claims against the state	–	239	130	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	16	23	25	27	19.1%	–	28	29	30	3.6%	–
Vehicle licenses	–	–	10	–	–	–	–	–	–	–	–
Vehicle licences	16	23	15	27	19.1%	–	28	29	30	3.6%	–

**Table 30.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	2 022 181	1 186 638	823 193	804 843	-26.4%	58.9%	937 480	874 658	914 210	4.3%	50.6%
Independent Communications Authority of South Africa	508 190	769 431	473 947	470 470	-2.5%	27.1%	588 128	509 301	532 332	4.2%	30.1%
Film and Publication Board	100 937	102 870	103 860	103 098	0.7%	5.0%	107 717	112 652	117 746	4.5%	6.3%
National Electronic Media Institute of South Africa	98 468	102 121	98 428	96 961	-0.5%	4.8%	101 304	105 945	110 736	4.5%	5.9%
Universal Service and Access Agency of South Africa	82 055	86 033	82 655	81 685	-0.2%	4.0%	85 344	89 254	93 290	4.5%	5.0%
Universal Service and Access Fund	64 165	66 777	64 303	52 629	-6.4%	3.0%	54 987	57 506	60 106	4.5%	3.2%
Universal Service and Access Agency of South Africa: Distribution costs to the South African Post Office relating to the broadcasting digital migration project	95 000	–	–	–	-100.0%	1.2%	–	–	–	–	–
Universal Service and Access Fund: Broadcasting digital migration	1 073 366	59 406	–	–	-100.0%	13.8%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	752 370	735 355	790 906	758 875	0.3%	37.0%	798 291	833 963	871 675	4.7%	46.7%
South African Broadcasting Corporation: Channel Africa	64 617	66 581	67 368	56 314	-4.5%	3.1%	64 256	66 299	69 297	7.2%	3.7%
South African Broadcasting Corporation: Public broadcaster	129 872	133 821	148 403	–	-100.0%	5.0%	147 822	154 594	161 585	–	6.6%
South African Broadcasting Corporation: Programme productions	15 226	15 680	15 865	–	-100.0%	0.6%	13 856	14 491	15 146	–	0.6%
South African Post Office	504 168	519 273	524 270	547 815	2.8%	25.5%	572 357	598 579	625 647	4.5%	33.6%
South African Post Office: Operations	38 487	–	–	–	-100.0%	0.5%	–	–	–	–	–
South African Broadcasting Corporation: 2024 elections coverage	–	–	35 000	–	–	0.4%	–	–	–	–	–
South African Broadcasting Corporation: Signal and distribution services	–	–	–	154 746	–	1.9%	–	–	–	-100.0%	2.2%
<b>Capital</b>	169 746	–	–	–	-100.0%	2.1%	–	–	–	–	–
Sentech: Migration of digital signals	69 746	–	–	–	-100.0%	0.8%	–	–	–	–	–
Sentech: Dual illumination costs relating to the digital migration project	100 000	–	–	–	-100.0%	1.2%	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	32 049	35 406	41 116	41 878	9.3%	1.8%	43 750	45 754	47 822	4.5%	2.6%
Universal Postal Union	7 388	7 532	9 085	9 187	7.5%	0.4%	9 100	8 678	9 070	-0.4%	0.5%
International Telecommunication Union	20 176	22 218	26 589	26 838	10.0%	1.2%	28 633	30 538	31 919	5.9%	1.7%
African Telecommunications Union	1 117	1 281	1 326	1 388	7.5%	0.1%	1 500	2 084	2 178	16.2%	0.1%
Pan African Postal Union	1 204	2 123	1 403	1 503	7.7%	0.1%	1 527	1 597	1 669	3.6%	0.1%
Organisation for Economic Cooperation and Development	191	218	232	282	13.9%	–	290	733	766	39.5%	–
DONA Foundation	1 144	1 240	1 568	1 718	14.5%	0.1%	1 700	2 124	2 220	8.9%	0.1%
Forum of Incident Response Security Teams	85	–	–	–	-100.0%	–	–	–	–	–	–
Smart Africa Alliance	744	794	913	962	8.9%	–	1 000	–	–	-100.0%	–
<b>Total</b>	<b>2 978 399</b>	<b>1 960 476</b>	<b>1 663 384</b>	<b>1 609 412</b>	<b>-18.5%</b>	<b>100.0%</b>	<b>1 780 749</b>	<b>1 755 704</b>	<b>1 835 137</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 30.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																		
1. Administration																		
2. ICT International Relations and Affairs																		
3. ICT Policy Development and Research																		
4. ICT Enterprise and Public Entity Oversight																		
5. ICT Infrastructure Development and Support																		
6. ICT Information Society and Capacity Development																		
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Communications and Digital Technologies			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	337	17	293	270.7	0.9	303	297.1	1.0	346	331.8	1.0	341	347.1	1.0	327	362.8	1.1	2.6% 100.0%
1 – 6	38	2	31	6.9	0.2	32	6.9	0.2	55	10.0	0.2	55	10.5	0.2	45	8.4	0.2	11.3% 14.1%
7 – 10	117	3	97	45.0	0.5	101	50.5	0.5	117	60.0	0.5	109	58.6	0.5	106	59.4	0.6	1.7% 32.9%
11 – 12	78	1	69	69.8	1.0	65	69.1	1.1	67	74.4	1.1	69	80.8	1.2	67	82.3	1.2	0.7% 20.3%
13 – 16	100	11	92	139.5	1.5	100	160.6	1.6	105	176.9	1.7	104	185.9	1.8	106	200.7	1.9	1.8% 31.4%
Other	4	–	4	9.5	2.4	4	10.0	2.5	4	10.6	2.7	4	11.2	2.8	4	11.8	3.0	-0.0% 1.2%
Programme	337	17	293	270.7	0.9	303	297.1	1.0	346	331.8	1.0	341	347.1	1.0	327	362.8	1.1	2.6% 100.0%
Programme 1	186	13	161	129.7	0.8	165	137.4	0.8	170	151.6	0.9	168	158.5	0.9	164	169.3	1.0	-0.2% 50.7%
Programme 2	16	–	13	19.6	1.5	15	24.3	1.6	36	28.1	0.8	35	29.3	0.8	36	34.7	1.0	32.8% 9.3%
Programme 3	23	3	21	21.5	1.0	27	26.0	1.0	39	32.1	0.8	39	33.6	0.9	36	35.0	1.0	9.8% 10.7%
Programme 4	28	–	22	25.2	1.1	24	26.6	1.1	23	27.2	1.2	23	28.6	1.2	22	28.2	1.3	-2.1% 7.1%
Programme 5	33	1	32	34.2	1.1	30	36.2	1.2	34	41.9	1.2	35	43.8	1.3	32	43.2	1.4	1.5% 9.9%
Programme 6	51	–	44	40.4	0.9	41	46.6	1.1	43	51.0	1.2	40	53.2	1.3	37	52.4	1.4	-3.3% 12.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 30.5 Departmental receipts by economic classification**

						Average growth rate (%)	Average: Receipt item/ Total (%)				Average growth rate (%)	Average: Receipt item/ Total (%)
Audited outcome				Adjusted estimate	Revised estimate			Medium-term receipts estimate				
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental receipts	1 499	6 020	16 669	2 508	2 508	18.7%	100.0%	2 633	2 655	2 580	0.9%	100.0%
Sales of goods and services produced by department	71	71	73	78	78	3.2%	1.1%	83	85	85	2.9%	3.2%
Administrative fees	4	3	2	3	3	-9.1%	–	7	7	6	26.0%	0.2%
of which:												
Cryptography fees	4	3	2	3	3	-9.1%	–	6	6	6	26.0%	0.2%
Cryptography registration fee	–	–	–	–	–	–	–	1	1	–	–	–
Other sales	67	68	71	75	75	3.8%	1.1%	76	78	79	1.7%	3.0%
of which:												
Commission on insurance	67	68	71	75	75	3.8%	1.1%	76	78	79	1.7%	3.0%
Interest, dividends and rent on land	1 008	5 628	7 507	1 930	1 930	24.2%	60.2%	1 930	1 930	1 930	–	74.4%
Interest	945	5 570	7 459	1 930	1 930	26.9%	59.6%	1 930	1 930	1 930	–	74.4%
Dividends	63	58	48	–	–	-100.0%	0.6%	–	–	–	–	–
of which:												
Vodacom shares	63	58	48	–	–	-100.0%	0.6%	–	–	–	–	–
Sales of capital assets	175	–	–	–	–	-100.0%	0.7%	–	–	–	–	–
Transactions in financial assets and liabilities	245	321	9 089	500	500	26.8%	38.0%	620	640	565	4.2%	22.4%
Total	1 499	6 020	16 669	2 508	2 508	18.7%	100.0%	2 633	2 655	2 580	0.9%	100.0%

**Table 30.5 Departmental receipts by economic classification (continued)**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>1 499</b>	<b>6 020</b>	<b>16 669</b>	<b>2 508</b>	<b>2 508</b>	<b>18.7%</b>	<b>100.0%</b>	<b>2 633</b>	<b>2 655</b>	<b>2 580</b>	<b>0.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>71</b>	<b>71</b>	<b>73</b>	<b>78</b>	<b>78</b>	<b>3.2%</b>	<b>1.1%</b>	<b>83</b>	<b>85</b>	<b>85</b>	<b>2.9%</b>	<b>3.2%</b>
Administrative fees	4	3	2	3	3	-9.1%	—	7	7	6	26.0%	0.2%
of which:												
Cryptography fees	4	3	2	3	3	-9.1%	—	6	6	6	26.0%	0.2%
Cryptography registration fee	—	—	—	—	—	—	—	1	1	—	—	—
Other sales	67	68	71	75	75	3.8%	1.1%	76	78	79	1.7%	3.0%
of which:												
Commission on insurance	67	68	71	75	75	3.8%	1.1%	76	78	79	1.7%	3.0%
<b>Interest, dividends and rent on land</b>	<b>1 008</b>	<b>5 628</b>	<b>7 507</b>	<b>1 930</b>	<b>1 930</b>	<b>24.2%</b>	<b>60.2%</b>	<b>1 930</b>	<b>1 930</b>	<b>1 930</b>	<b>—</b>	<b>74.4%</b>
Interest	945	5 570	7 459	1 930	1 930	26.9%	59.6%	1 930	1 930	1 930	—	74.4%
Dividends	63	58	48	—	—	-100.0%	0.6%	—	—	—	—	—
of which:												
Vodacom shares	63	58	48	—	—	-100.0%	0.6%	—	—	—	—	—
<b>Sales of capital assets</b>	<b>175</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>0.7%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Transactions in financial assets and liabilities</b>	<b>245</b>	<b>321</b>	<b>9 089</b>	<b>500</b>	<b>500</b>	<b>26.8%</b>	<b>38.0%</b>	<b>620</b>	<b>640</b>	<b>565</b>	<b>4.2%</b>	<b>22.4%</b>
<b>Total</b>	<b>1 499</b>	<b>6 020</b>	<b>16 669</b>	<b>2 508</b>	<b>2 508</b>	<b>18.7%</b>	<b>100.0%</b>	<b>2 633</b>	<b>2 655</b>	<b>2 580</b>	<b>0.9%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 30.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Ministry	4.4	4.6	4.9	5.9	9.8%	2.1%	6.2	6.5	6.8	4.8%	2.3%
Departmental Management	42.2	49.3	60.6	58.9	11.8%	22.0%	63.1	63.1	65.9	3.8%	22.6%
Internal Audit	6.4	5.2	7.8	9.5	14.3%	3.0%	9.3	9.7	10.2	2.3%	3.5%
Corporate Services	95.7	88.1	94.0	93.1	-0.9%	38.6%	103.2	100.1	108.3	5.2%	36.5%
Financial Management	48.6	45.5	48.1	59.6	7.1%	21.0%	59.9	65.3	68.2	4.6%	22.8%
Office Accommodation	31.1	33.1	34.2	29.9	-1.3%	13.4%	35.9	35.2	36.8	7.2%	12.4%
<b>Total</b>	<b>228.4</b>	<b>225.8</b>	<b>249.5</b>	<b>257.0</b>	<b>4.0%</b>	<b>100.0%</b>	<b>277.6</b>	<b>279.9</b>	<b>296.2</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024				—			6.3	1.5	5.2		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>218.0</b>	<b>215.3</b>	<b>242.4</b>	<b>246.3</b>	<b>4.1%</b>	<b>96.0%</b>	<b>270.3</b>	<b>274.0</b>	<b>289.9</b>	<b>5.6%</b>	<b>97.3%</b>
Compensation of employees	123.9	118.2	129.7	141.4	4.5%	53.4%	151.6	158.5	169.3	6.2%	55.9%
Goods and services	94.1	97.1	112.7	104.9	3.7%	42.5%	118.7	115.5	120.7	4.8%	41.4%
of which:											
Audit costs: External	6.3	5.5	5.4	5.7	-3.6%	2.4%	6.7	7.6	8.0	12.0%	2.5%
Computer services	18.9	17.3	19.0	15.2	-6.9%	7.3%	14.0	16.3	17.0	3.7%	5.6%
Consultants: Business and advisory services	1.7	1.4	1.8	6.1	53.6%	1.1%	5.7	6.3	6.6	2.8%	2.2%
Operating leases	26.0	27.3	29.4	25.3	-0.8%	11.2%	32.6	30.7	32.1	8.2%	10.9%
Property payments	15.5	15.7	14.4	14.9	-1.4%	6.3%	14.7	17.5	18.3	7.0%	5.9%
Travel and subsistence	7.6	17.4	24.6	15.9	27.9%	6.8%	19.0	14.7	15.4	-1.1%	5.8%
<b>Transfers and subsidies</b>	<b>1.7</b>	<b>1.4</b>	<b>2.1</b>	<b>3.7</b>	<b>28.3%</b>	<b>0.9%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>-27.0%</b>	<b>0.7%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	27.6%	—	0.0	0.0	0.0	3.6%	—
Households	1.7	1.4	2.1	3.7	28.3%	0.9%	1.2	1.3	1.4	-27.4%	0.7%
<b>Payments for capital assets</b>	<b>8.6</b>	<b>8.7</b>	<b>5.0</b>	<b>7.0</b>	<b>-6.5%</b>	<b>3.0%</b>	<b>6.1</b>	<b>4.6</b>	<b>4.8</b>	<b>-11.9%</b>	<b>2.0%</b>
Machinery and equipment	5.8	7.1	4.0	6.5	3.5%	2.4%	4.3	3.9	4.0	-14.5%	1.7%
Software and other intangible assets	2.8	1.6	1.0	0.6	-41.0%	0.6%	1.8	0.7	0.8	10.6%	0.3%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.4</b>	<b>0.1</b>	<b>—</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>228.4</b>	<b>225.8</b>	<b>249.5</b>	<b>257.0</b>	<b>4.0%</b>	<b>100.0%</b>	<b>277.6</b>	<b>279.9</b>	<b>296.2</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.4%</b>	<b>4.3%</b>	<b>7.6%</b>	<b>6.5%</b>	<b>—</b>	<b>—</b>	<b>10.9%</b>	<b>10.9%</b>	<b>11.1%</b>	<b>—</b>	<b>—</b>

**Table 30.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25	2027/28
Households											
Social benefits											
Current	1.6	1.1	1.8	3.6	32.6%	0.8%	1.2	1.3	1.4	-27.2%	0.7%
Households	1.6	1.1	1.8	2.6	19.1%	0.7%	–	–	–	-100.0%	0.2%
Former Employees Social Benefits	–	–	–	1.0	–	0.1%	1.2	1.3	1.4	11.9%	0.4%
Other transfers to households											
Current	0.2	0.3	0.2	0.0	-48.3%	0.1%	–	–	–	-100.0%	–
Households	0.2	0.0	0.1	0.0	-48.3%	–	–	–	–	-100.0%	–
Claims against the state	–	0.2	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	27.6%	–	0.0	0.0	0.0	3.6%	–
Vehicle licences	0.0	0.0	0.0	0.0	27.6%	–	0.0	0.0	0.0	3.6%	–

## Personnel information

**Table 30.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration			186	129.7	0.8	165	137.4	0.8	170	151.6	0.9	168	158.5	0.9	164	169.3	1.0	-0.2%	100.0%
Salary level	186	13	161	129.7	0.8	165	137.4	0.8	170	151.6	0.9	168	158.5	0.9	164	169.3	1.0	-0.2%	100.0%
1 – 6	29	2	23	4.7	0.2	29	6.0	0.2	29	6.4	0.2	30	7.0	0.2	23	5.7	0.2	-7.4%	16.6%
7 – 10	76	2	60	26.3	0.4	57	26.3	0.5	58	28.3	0.5	55	28.3	0.5	56	30.1	0.5	-0.6%	33.9%
11 – 12	43	1	37	34.7	0.9	39	38.6	1.0	39	40.8	1.0	39	42.8	1.1	39	45.0	1.2	–	23.4%
13 – 16	34	8	37	54.5	1.5	36	56.5	1.6	40	65.4	1.6	40	69.1	1.7	42	76.7	1.8	5.4%	23.7%
Other	4	–	4	9.5	2.4	4	10.0	2.5	4	10.6	2.7	4	11.2	2.8	4	11.8	3.0	–	2.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: ICT International Relations and Affairs

### Programme purpose

Ensure alignment between South Africa's foreign policy and international activities in the ICT field.

### Objectives

- Advance South Africa's ICT interests in regional and international forums to secure partnerships for economic growth and development by March 2026 by:
  - developing a report on the G20 digital economy working group outcomes and implementation plan
  - developing 4 country positions to support national ICT priorities at the G20, Pan African Postal Union, Universal Postal Union, and World Telecommunication Development Conference.

### Subprogrammes

- *Programme Management for ICT International Relations and Affairs* provides for the overall management of the programme.
- *International Affairs* coordinates the functions and responsibilities of the department to meet South Africa's international ICT obligations. This subprogramme leads the country's ICT interests and advances strategic programmes in African bilateral forums and the BRICS forum.

- *ICT Trade/Partnership* develops and advances South Africa's interests in international and multilateral trade forums by participating in the World Trade Organisation's ICT-related initiatives and other international trade agreements. This subprogramme also makes payments for membership fees to international bodies.

## Expenditure trends and estimates

**Table 30.8 ICT International Relations and Affairs expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2021/22 - 2027/28
R million											
Programme Management for ICT International Relations and Affairs	2.7	3.0	0.9	3.4	6.9%	3.7%	3.4	3.5	3.7	3.1%	4.0%
International Affairs	9.7	9.8	17.7	13.0	10.4%	18.6%	13.7	14.6	19.3	14.0%	17.6%
ICT Trade/Partnership	42.1	51.8	55.4	60.3	12.7%	77.7%	72.9	67.2	70.2	5.2%	78.4%
<b>Total</b>	<b>54.6</b>	<b>64.6</b>	<b>74.0</b>	<b>76.7</b>	<b>12.0%</b>	<b>100.0%</b>	<b>90.0</b>	<b>85.3</b>	<b>93.2</b>	<b>6.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			9.4	0.5	4.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>22.5</b>	<b>29.0</b>	<b>32.8</b>	<b>34.2</b>	<b>15.0%</b>	<b>43.9%</b>	<b>45.5</b>	<b>38.9</b>	<b>44.7</b>	<b>9.3%</b>	<b>47.3%</b>
Compensation of employees	19.5	22.6	19.6	26.3	10.5%	32.6%	28.1	29.3	34.7	9.7%	34.3%
Goods and services	3.0	6.4	13.1	7.9	38.2%	11.3%	17.4	9.5	10.0	7.9%	13.0%
of which:											
Administrative fees	0.0	0.0	0.3	0.0	45.4%	0.1%	0.3	0.5	0.6	140.3%	0.4%
Communication	0.3	0.3	0.2	0.4	5.6%	0.4%	0.3	0.3	0.4	0.4%	0.4%
Contractors	0.0	0.0	3.0	–	-100.0%	1.1%	4.0	1.4	1.4	–	2.0%
Travel and subsistence	0.8	4.8	5.8	3.6	64.2%	5.6%	5.4	4.0	4.2	5.2%	5.0%
Operating payments	0.2	0.3	0.1	0.1	-21.1%	0.2%	0.4	0.4	0.4	74.4%	0.4%
Venues and facilities	–	0.6	3.2	3.1	–	2.6%	6.1	1.7	1.8	-17.3%	3.7%
<b>Transfers and subsidies</b>	<b>32.1</b>	<b>35.4</b>	<b>41.2</b>	<b>41.9</b>	<b>9.3%</b>	<b>55.8%</b>	<b>43.8</b>	<b>45.8</b>	<b>47.8</b>	<b>4.5%</b>	<b>51.9%</b>
Foreign governments and international organisations	32.0	35.4	41.1	41.9	9.3%	55.8%	43.8	45.8	47.8	4.5%	51.9%
Households	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>0.2</b>	<b>0.1</b>	<b>0.6</b>	<b>–</b>	<b>0.3%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>8.6%</b>	<b>0.8%</b>
Machinery and equipment	–	0.2	0.1	0.6	–	0.3%	0.7	0.7	0.7	8.6%	0.8%
<b>Total</b>	<b>54.6</b>	<b>64.6</b>	<b>74.0</b>	<b>76.7</b>	<b>12.0%</b>	<b>100.0%</b>	<b>90.0</b>	<b>85.3</b>	<b>93.2</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.5%</b>	<b>1.2%</b>	<b>2.3%</b>	<b>1.9%</b>	<b>–</b>	<b>–</b>	<b>3.5%</b>	<b>3.3%</b>	<b>3.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	32.0	35.4	41.1	41.9	9.3%	55.8%	43.8	45.8	47.8	4.5%	51.9%
Universal Postal Union	7.4	7.5	9.1	9.2	7.5%	12.3%	9.1	8.7	9.1	-0.4%	10.4%
International Telecommunication Union	20.2	22.2	26.6	26.8	10.0%	35.5%	28.6	30.5	31.9	5.9%	34.2%
African Telecommunications Union	1.1	1.3	1.3	1.4	7.5%	1.9%	1.5	2.1	2.2	16.2%	2.1%
Pan African Postal Union	1.2	2.1	1.4	1.5	7.7%	2.3%	1.5	1.6	1.7	3.6%	1.8%
Organisation for Economic Cooperation and Development	0.2	0.2	0.2	0.3	13.9%	0.3%	0.3	0.7	0.8	39.5%	0.6%
DONA Foundation	1.1	1.2	1.6	1.7	14.5%	2.1%	1.7	2.1	2.2	8.9%	2.2%
Forum of Incident Response Security Teams	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Smart Africa Alliance	0.7	0.8	0.9	1.0	8.9%	1.3%	1.0	–	–	-100.0%	0.6%

## Personnel information

**Table 30.9 ICT International Relations and Affairs personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2023/24			2024/25			2025/26			2026/27			2027/28								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
ICT International Relations and Affairs				13	19.6	1.5	15	24.3	1.6	36	28.1	0.8	35	29.3	0.8	36	34.7	1.0	32.8%	100.0%		
Salary level	16	–	–	–	–	–	–	–	21	2.3	0.1	21	2.5	0.1	21	2.6	0.1	–	51.9%			
1 – 6	–	–	–	–	–	–	–	–	7	7.5	1.0	7	8.0	1.1	5	6.1	1.2	4	5.6	1.3	-15.9%	19.5%
7 – 10	7	–	6	5.5	0.9	7	7.5	1.0	8	16.8	2.1	8	17.7	2.2	9	20.8	2.3	10	26.5	2.6	8.1%	28.6%
13 – 16	9	–	7	14.1	2.0	8	16.8	2.1	8	17.7	2.2	9	20.8	2.3	10	26.5	2.6	10	26.5	2.6	8.1%	28.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: ICT Policy Development and Research

### Programme purpose

Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.

### Objectives

- Enable digital transformation and inclusion by:
  - developing a draft audio and audio-visual content services and online safety bill by March 2026
  - monitoring the implementation of the digital economy master plan over the medium term
  - developing a cost-to-communicate programme of action by March 2026.

### Subprogrammes

- *Programme Management for ICT Policy Development and Research* provides for the overall management of the programme.
- *ICT Policy Development* drafts legislation, regulations, policy and guidelines that govern the telecommunications, postal and IT sectors to ensure broad-based economic development.
- *Economic and Market Analysis* conducts economic analyses of the telecommunications, postal and IT sectors to determine trends and make projections. This subprogramme also conducts market research to explore areas that require policy intervention, and is responsible for reducing the cost of communication.
- *Research* is responsible for understanding the ICT landscape and delivering a national ICT strategy.
- *Small, Medium and Micro Enterprise* facilitates the growth and development of small, medium and micro enterprises in the ICT sector.
- *Broadcasting Policy* drafts legislation, regulations, policy, strategies and guidelines that govern audio-visual media sectors.
- *Presidential Commission on 4IR* coordinates, monitors and evaluates multisectoral initiatives to position South Africa as a globally competitive player in the fourth industrial revolution.

## Expenditure trends and estimates

**Table 30.10 ICT Policy Development and Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
Programme Management for ICT Policy Development and Research	0.7	1.6	1.1	2.9	59.5%	4.7%	3.1	3.2	3.3	4.8%	6.9%
ICT Policy Development	8.1	12.4	9.9	13.5	18.5%	32.7%	11.8	14.9	15.3	4.2%	30.8%
Economic and Market Analysis Research	2.2	2.5	4.1	6.2	41.4%	11.1%	4.9	5.9	6.2	-0.1%	12.9%
Small, Medium and Micro Enterprise	4.7	4.8	4.7	8.5	21.8%	16.9%	8.7	9.6	10.0	5.6%	20.4%
Broadcasting Policy	—	0.0	—	0.4	—	0.3%	1.5	1.6	1.7	58.0%	2.9%
Presidential Commission on 4IR	12.7	6.4	6.4	8.3	-13.0%	25.2%	9.0	7.8	8.1	-0.8%	18.5%
Total	1.2	6.3	1.4	3.2	39.9%	9.0%	2.4	3.9	4.1	8.1%	7.6%
Change to 2024 Budget estimate	29.6	34.0	27.7	43.1	13.4%	100.0%	41.4	46.9	48.8	4.2%	100.0%
				—			(2.9)	0.3	0.1		
<b>Economic classification</b>											
Current payments	29.5	33.5	27.4	42.7	13.1%	99.0%	40.9	46.7	48.6	4.4%	99.3%
Compensation of employees	27.8	25.6	21.5	30.4	3.0%	78.3%	32.1	33.6	35.0	4.8%	72.8%
Goods and services	1.7	8.0	5.9	12.3	95.0%	20.7%	8.8	13.1	13.6	3.6%	26.5%
of which:											
Advertising	0.2	1.3	1.2	0.6	60.2%	2.4%	1.2	0.6	0.6	0.2%	1.7%
Bursaries: Employees	0.0	0.1	0.2	0.1	203.7%	0.3%	0.2	0.4	0.5	49.2%	0.7%
Communication	0.5	0.5	0.4	0.6	3.7%	1.4%	0.5	0.6	0.6	3.7%	1.3%
Consultants: Business and advisory services	—	3.0	—	2.4	—	4.0%	1.1	3.3	3.4	12.2%	5.7%
Travel and subsistence	0.6	2.5	2.9	4.5	101.1%	7.8%	4.5	5.0	5.2	5.2%	10.7%
Venues and facilities	—	0.3	—	0.9	—	0.9%	0.2	0.8	0.8	-1.3%	1.5%
Transfers and subsidies	0.1	0.4	0.2	—	-100.0%	0.5%	—	—	—	—	—
Households	0.1	0.4	0.2	—	-100.0%	0.5%	—	—	—	—	—
Payments for capital assets	—	0.0	0.1	0.5	—	0.4%	0.5	0.2	0.2	-25.5%	0.7%
Machinery and equipment	—	0.0	0.1	0.5	—	0.4%	0.5	0.2	0.2	-25.5%	0.7%
Total	29.6	34.0	27.7	43.1	13.4%	100.0%	41.4	46.9	48.8	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	0.7%	0.8%	1.1%	—	—	1.6%	1.8%	1.8%	—	—
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.1	0.4	0.2	—	-100.0%	0.5%	—	—	—	—	—
Households	0.1	0.4	0.2	—	-100.0%	0.5%	—	—	—	—	—
Other transfers to households											
Current	—	0.0	0.0	—	—	—	—	—	—	—	—
Households	—	0.0	0.0	—	—	—	—	—	—	—	—

## Personnel information

**Table 30.11 ICT Policy Development and Research personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
ICT Policy Development and Research			Unit cost			Unit cost			Unit cost			Unit cost							
Salary level			Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost					
	23	3	21	21.5	1.0	27	26.0	1.0	39	32.1	0.8	39	33.6	0.9	36	35.0	1.0	9.8%	100.0%
7 – 10	5	1	6	2.6	0.4	13	6.4	0.5	25	11.4	0.5	25	11.8	0.5	21	10.2	0.5	16.6%	59.2%
11 – 12	6	–	6	6.4	1.1	3	3.5	1.1	3	3.7	1.2	3	3.9	1.2	3	4.2	1.3	1.3%	8.8%
13 – 16	12	2	9	12.5	1.4	11	16.1	1.5	11	17.0	1.5	11	18.0	1.6	12	20.6	1.7	2.9%	31.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Programme 4: ICT Enterprise and Public Entity Oversight

### Programme purpose

Oversee and manage government's shareholding interest in ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.

### Objectives

- Improve the performance of the department's state-owned entities through proactive oversight by monitoring and evaluating their service delivery performance and compliance against strategic plans and relevant prescripts on an ongoing basis.
- Improve the impact of the State Information Technology Agency's service delivery and its market responsiveness by reviewing and redesigning the agency's business model with a view to repurpose the organisation by March 2026.

### Subprogrammes

- *Programme Management for ICT Enterprise and Public Entity Oversight* provides for the overall management of the programme.
- *Regulatory Institutions* monitors and evaluates the implementation of policies and provides guidance on and oversight of the governance matters of regulatory institutions. This subprogramme makes transfers to the Independent Communications Authority of South Africa and the Film and Publication Board.
- *Universal Service and Access* makes transfers to the South African Broadcasting Corporation, the Universal Service and Access Agency of South Africa, the Universal Service and Access Fund and the South African Post Office to provide subsidies for the fulfilment of their universal service and access mandates.
- *ICT Skills Development* makes transfers to and provides oversight of the National Electronic Media Institute of South Africa for the provision of skills development programmes.
- *State-owned Enterprise Governance and Support* strengthens the capacity of the department and that of its state-owned entities to deliver on their mandates effectively.

### Expenditure trends and estimates

**Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme Management for ICT Enterprise and Public Entity Oversight	3.2	3.3	3.7	4.2	10.1%	0.2%	4.4	4.6	4.8	4.7%	0.3%
Regulatory Institutions	562.2	872.6	577.8	575.8	0.8%	28.1%	696.8	626.8	653.5	4.3%	36.8%
Universal Service and Access	1 009.2	3 318.0	962.9	914.7	-3.2%	67.3%	960.1	1 002.1	1 047.5	4.6%	56.6%
ICT Skills Development	98.5	102.1	98.4	97.0	-0.5%	4.3%	101.3	105.9	110.7	4.5%	6.0%
State-owned Enterprise Governance and Support	5.8	4.6	5.9	5.2	-3.2%	0.2%	6.5	6.1	6.3	6.6%	0.3%
<b>Total</b>	<b>1 678.9</b>	<b>4 300.6</b>	<b>1 648.8</b>	<b>1 596.9</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>1 769.2</b>	<b>1 745.6</b>	<b>1 822.9</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2024				–			100.4	0.3	(1.4)		
Budget estimate											

**Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	25.9	25.2	28.9	32.5	7.9%	1.2%	32.7	36.1	36.1	3.6%	2.0%
Compensation of employees	23.2	23.1	25.2	26.6	4.7%	1.1%	27.2	28.6	28.2	2.0%	1.6%
Goods and services	2.7	2.1	3.7	5.9	29.9%	0.2%	5.5	7.5	7.8	10.0%	0.4%
of which:											
Bursaries: Employees	0.5	0.2	0.0	0.4	-4.8%	—	0.2	0.5	0.5	5.7%	—
Communication	0.7	0.5	0.4	0.8	7.8%	—	0.6	0.8	0.9	1.0%	—
Consultants: Business and advisory services	—	0.0	—	0.6	—	—	0.5	0.8	0.8	15.3%	—
Consumables: Stationery, printing and office supplies	0.0	0.0	0.1	0.3	106.8%	—	0.2	0.8	0.9	37.1%	—
Travel and subsistence	0.1	1.2	1.2	2.1	186.8%	—	2.5	2.7	2.8	10.5%	0.1%
Training and development	0.1	0.1	0.1	0.4	52.0%	—	0.1	0.6	0.6	22.0%	—
Transfers and subsidies	1 653.0	1 862.7	1 619.8	1 563.7	-1.8%	72.6%	1 735.8	1 708.6	1 785.9	4.5%	98.0%
Departmental agencies and accounts	900.6	1 127.2	823.2	804.8	-3.7%	39.6%	937.5	874.7	914.2	4.3%	50.9%
Public corporations and private enterprises	752.4	735.4	790.9	758.9	0.3%	32.9%	798.3	834.0	871.7	4.7%	47.1%
Households	0.0	0.1	5.7	0.0	-20.6%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	—	0.2	0.1	0.7	—	—	0.7	0.9	0.9	8.3%	—
Machinery and equipment	—	0.2	0.1	0.7	—	—	0.7	0.9	0.9	8.3%	—
Payments for financial assets	—	2 412.5	—	—	—	26.2%	—	—	—	—	—
Total	1 678.9	4 300.6	1 648.8	1 596.9	-1.7%	100.0%	1 769.2	1 745.6	1 822.9	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	47.0%	82.4%	50.3%	40.2%	—	—	69.5%	68.3%	68.2%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	—	0.1	0.1	0.0	—	—	—	—	—	-100.0%	—
Households	—	0.1	0.1	0.0	—	—	—	—	—	-100.0%	—
Other transfers to households											
Current	0.0	0.0	5.6	—	-100.0%	0.1%	—	—	—	—	—
Households	0.0	0.0	5.6	—	-100.0%	0.1%	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	900.6	1 127.2	823.2	804.8	-3.7%	39.6%	937.5	874.7	914.2	4.3%	50.9%
Independent Communications Authority of South Africa	460.0	769.4	473.9	470.5	0.8%	23.6%	588.1	509.3	532.3	4.2%	30.3%
Film and Publication Board	100.9	102.9	103.9	103.1	0.7%	4.5%	107.7	112.7	117.7	4.5%	6.4%
National Electronic Media Institute of South Africa	98.5	102.1	98.4	97.0	-0.5%	4.3%	101.3	105.9	110.7	4.5%	6.0%
Universal Service and Access Agency of South Africa	82.1	86.0	82.7	81.7	-0.2%	3.6%	85.3	89.3	93.3	4.5%	5.0%
Universal Service and Access Fund	64.2	66.8	64.3	52.6	-6.4%	2.7%	55.0	57.5	60.1	4.5%	3.2%
Universal Service and Access Agency of South Africa: Distribution costs to South African Post Office relating to the broadcasting digital migration project	95.0	—	—	—	-100.0%	1.0%	—	—	—	—	—
Public corporations and private enterprises											
Other transfers to public corporations											
Current	752.4	735.4	790.9	758.9	0.3%	32.9%	798.3	834.0	871.7	4.7%	47.1%
South African Broadcasting Corporation: Channel Africa	64.6	66.6	67.4	56.3	-4.5%	2.8%	64.3	66.3	69.3	7.2%	3.7%
South African Broadcasting Corporation: Public broadcaster	129.9	133.8	148.4	—	-100.0%	4.5%	147.8	154.6	161.6	—	6.7%
South African Broadcasting Corporation: Programme productions	15.2	15.7	15.9	—	-100.0%	0.5%	13.9	14.5	15.1	—	0.6%
South African Post Office	504.2	519.3	524.3	547.8	2.8%	22.7%	572.4	598.6	625.6	4.5%	33.8%
South African Post Office: Operations	38.5	—	—	—	-100.0%	0.4%	—	—	—	—	—
South African Broadcasting Corporation: 2024 elections coverage	—	—	35.0	—	—	0.4%	—	—	—	—	—
South African Broadcasting Corporation: Signal and distribution services	—	—	—	154.7	—	1.7%	—	—	—	-100.0%	2.2%

## Personnel information

**Table 30.13 ICT Enterprise and Public Entity Oversight personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025						Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
ICT Enterprise and Public Entity Oversight						22	25.2	1.1	24	26.6	1.1	23	27.2	1.2	23	28.6	1.2	22	28.2	1.3	-2.1%	100.0%
Salary level	28	–	5	1.8	0.4	8	3.1	0.4	8	3.3	0.4	8	3.5	0.4	8	3.9	0.5	0.7%	34.6%			
7 – 10	8	–	7	7.9	1.1	6	7.1	1.2	5	6.6	1.2	6	8.3	1.3	6	8.7	1.4	1.5%	25.5%			
11 – 12	8	–	10	15.5	1.6	10	16.4	1.6	10	17.3	1.7	9	16.8	1.8	8	15.6	1.9	-6.9%	39.9%			
13 – 16	12	–																				

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: ICT Infrastructure Development and Support

### Programme purpose

Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

### Objectives

- Increase access to secure digital infrastructure and services by:
  - monitoring the implementation of the revised South Africa Connect model for greater government, community and household internet connectivity on an ongoing basis.
  - hosting 2 computer security incident response team maturity workshops by March 2026
  - implementing 4 targeted cybersecurity awareness programmes aimed at vulnerable groups annually
  - implementing a cybersecurity master class for government cybersecurity officers by March 2026
  - conducting preliminary technical and regulatory studies to inform South Africa's position for the World Radiocommunication Conference by March 2026.

### Subprogrammes

- *Programme Management for ICT Infrastructure Development and Support* provides for the overall management of the programme.
- *Broadband* develops and facilitates the implementation of the broadband policy, strategy and rollout plan for the South Africa Connect project, and ensures that it achieves its goals.
- *ICT Support* is responsible for projects related to authentication, digital object architecture and internet governance.
- *Broadcasting Digital Migration* manages broadcasting digital migration with the aim of migrating from analogue to digital broadcasting. This subprogramme provides transfers to the Universal Service and Access Fund and Sentech for the implementation of broadcasting digital migration.

## Expenditure trends and estimates

**Table 30.14 ICT Infrastructure Development and Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management for ICT Infrastructure Development and Support	2.3	3.2	3.5	3.3	13.4%	0.2%	3.5	3.7	3.8	5.1%	0.5%
Broadband	228.0	435.2	1 182.0	1 895.3	102.6%	72.2%	267.1	279.6	292.2	-46.4%	95.6%
ICT Support	7.6	5.7	6.1	9.3	7.0%	0.6%	9.8	11.7	12.2	9.6%	1.5%
Broadcasting Digital Migration	1 275.1	89.2	22.3	14.8	-77.3%	27.0%	14.0	21.4	19.7	9.9%	2.4%
<b>Total</b>	<b>1 513.0</b>	<b>533.3</b>	<b>1 213.9</b>	<b>1 922.7</b>	<b>8.3%</b>	<b>100.0%</b>	<b>294.4</b>	<b>316.3</b>	<b>327.9</b>	<b>-44.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			(7.5)	0.1	(2.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>221.5</b>	<b>473.0</b>	<b>1 206.8</b>	<b>1 922.2</b>	<b>105.5%</b>	<b>73.8%</b>	<b>292.9</b>	<b>315.8</b>	<b>327.4</b>	<b>-44.6%</b>	<b>99.9%</b>
Compensation of employees	35.1	34.5	34.2	39.2	3.7%	2.8%	41.9	43.8	43.2	3.2%	5.9%
Goods and services	186.3	438.5	1 172.6	1 882.9	116.2%	71.0%	251.0	271.9	284.2	-46.8%	94.0%
of which:											
Advertising	15.6	2.0	1.2	0.6	-66.9%	0.4%	1.0	1.5	1.5	39.7%	0.2%
Communication	0.8	0.7	0.6	0.8	1.2%	0.1%	1.0	1.2	1.2	15.6%	0.1%
Computer services	160.4	204.1	1 150.8	1 859.5	126.3%	65.1%	228.0	242.2	253.1	-48.6%	90.3%
Consultants: Business and advisory services	1.9	207.3	1.2	5.2	40.8%	4.2%	4.2	5.6	5.8	3.5%	0.7%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.0	1.2	964.7%	-	1.1	1.2	1.2	1.0%	0.2%
Travel and subsistence	5.6	21.4	17.2	10.4	22.8%	1.1%	11.6	13.6	14.2	11.0%	1.7%
<b>Transfers and subsidies</b>	<b>1 291.5</b>	<b>59.8</b>	<b>0.1</b>	<b>0.1</b>	<b>-95.4%</b>	<b>26.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	1 121.6	59.4	-	-	-100.0%	22.8%	-	-	-	-	-
Public corporations and private enterprises	169.7	-	-	-	-100.0%	3.3%	-	-	-	-	-
Households	0.2	0.4	0.1	0.1	-7.6%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.6</b>	<b>0.1</b>	<b>0.4</b>	<b>141.4%</b>	<b>-</b>	<b>1.5</b>	<b>0.5</b>	<b>0.5</b>	<b>9.0%</b>	<b>0.1%</b>
Machinery and equipment	0.0	0.6	0.1	0.4	141.4%	-	1.5	0.4	0.4	-0.1%	0.1%
Software and other intangible assets	-	-	-	-	-	-	-	0.1	0.1	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>6.9</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 513.0</b>	<b>533.3</b>	<b>1 213.9</b>	<b>1 922.7</b>	<b>8.3%</b>	<b>100.0%</b>	<b>294.4</b>	<b>316.3</b>	<b>327.9</b>	<b>-44.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>42.4%</b>	<b>10.2%</b>	<b>37.0%</b>	<b>48.4%</b>	<b>-</b>	<b>-</b>	<b>11.6%</b>	<b>12.4%</b>	<b>12.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.4	0.0	0.1	-9.2%	-	-	-	-	-100.0%	-
Households	0.2	0.4	0.0	0.1	-9.2%	-	-	-	-	-100.0%	-
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	58.7%	-	-	-	-	-100.0%	-
Households	0.0	0.0	0.0	0.0	58.7%	-	-	-	-	-100.0%	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-
Vehicle licences	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 121.6	59.4	-	-	-100.0%	22.8%	-	-	-	-	-
Independent Communications Authority of South Africa	48.2	-	-	-	-100.0%	0.9%	-	-	-	-	-
Universal Service and Access Fund: Broadcasting digital migration	1 073.4	59.4	-	-	-100.0%	21.9%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Capital</b>	169.7	-	-	-	-100.0%	3.3%	-	-	-	-	-
Sentech: Migration of digital signals	69.7	-	-	-	-100.0%	1.3%	-	-	-	-	-
Sentech: Dual illumination costs relating to the digital migration project	100.0	-	-	-	-100.0%	1.9%	-	-	-	-	-

## Personnel information

**Table 30.15 ICT Infrastructure Development and Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
ICT Infrastructure Development and Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	33	1	32	34.2	1.1	30	36.2	1.2	34	41.9	1.2	35	43.8	1.3	32	43.2	1.4	1.5%	100.0%
1 – 6	1	–	1	0.3	0.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	8	–	8	3.4	0.4	7	3.1	0.4	9	4.5	0.5	11	5.7	0.5	9	5.2	0.6	9.8%	27.6%
11 – 12	9	–	9	9.8	1.1	7	8.3	1.2	9	11.2	1.2	8	10.5	1.3	6	8.4	1.4	-4.9%	23.5%
13 – 16	15	1	14	20.6	1.5	16	24.8	1.6	16	26.2	1.6	16	27.6	1.7	16	29.6	1.8	0.2%	48.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: ICT Information Society and Capacity Development

### Programme purpose

Develop and implement strategies to build capabilities to bridge the digital divide.

### Objectives

- Contribute towards building a digitally transformed economy and society by:
  - monitoring the automation of e-government services on government's e-portal website on an ongoing basis
  - coordinating the implementation of digital and future skills programmes on an ongoing basis
  - implementing the national artificial intelligence policy over the medium term.

### Subprogrammes

- Programme Management for ICT Information Society and Capacity Development* provides for the overall management of the programme.
- Information Society Development* supports the promotion of a digital society by facilitating the adoption and use of digital technologies.
- Capacity Development* facilitates capacity-building interventions to develop digital and future skills towards the creation of a digital society.

### Expenditure trends and estimates

**Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme Management for ICT Information Society and Capacity Development	2.6	2.8	3.2	3.0	5.2%	4.3%	3.5	3.3	3.4	4.7%	4.2%
Information Society Development	59.1	56.8	58.9	66.4	4.0%	90.6%	65.7	74.7	75.8	4.5%	90.5%
Capacity Development	3.4	3.5	3.7	2.8	-6.7%	5.1%	3.9	5.3	4.6	18.2%	5.3%
Total	65.1	63.1	65.8	72.2	3.5%	100.0%	73.1	83.2	83.8	5.1%	100.0%
Change to 2024 Budget estimate				–			(0.9)	0.3	(2.8)		

**Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	65.0	62.1	65.5	71.6	3.3%	99.2%	72.3	82.5	83.0	5.1%	99.1%
Compensation of employees	41.9	41.1	40.4	48.6	5.0%	64.6%	51.0	53.2	52.4	2.6%	65.7%
Goods and services	23.1	21.0	25.1	23.0	-0.1%	34.6%	21.3	29.3	30.6	10.0%	33.3%
of which:						—					—
Bursaries: Employees	0.1	0.2	0.3	0.7	72.0%	0.5%	0.3	0.8	0.8	4.6%	0.8%
Catering: Departmental activities	0.2	0.6	0.8	0.7	66.1%	0.8%	0.7	0.8	0.8	4.5%	0.9%
Consultants: Business and advisory services	16.6	5.8	0.9	10.7	-13.5%	12.8%	9.2	12.8	13.4	7.7%	14.8%
Travel and subsistence	2.7	7.5	9.9	6.6	35.1%	10.0%	6.2	9.2	9.6	13.2%	10.1%
Training and development	0.3	0.1	7.2	0.6	34.4%	3.1%	0.3	0.7	0.7	4.5%	0.7%
Venues and facilities	0.7	2.5	2.1	0.9	8.6%	2.3%	1.6	2.0	2.1	35.1%	2.1%
Transfers and subsidies	0.0	0.8	0.1	0.0	-17.0%	0.3%	—	—	—	-100.0%	—
Households	0.0	0.8	0.1	0.0	-17.0%	0.3%	—	—	—	-100.0%	—
Payments for capital assets	0.1	0.2	0.2	0.6	77.7%	0.4%	0.7	0.8	0.8	8.3%	0.9%
Machinery and equipment	0.1	0.2	0.2	0.6	77.7%	0.4%	0.7	0.8	0.8	8.3%	0.9%
Total	65.1	63.1	65.8	72.2	3.5%	100.0%	73.1	83.2	83.8	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	1.2%	2.0%	1.8%	—	—	2.9%	3.3%	3.1%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	—	0.4	0.1	—	—	0.2%	—	—	—	—	—
Households	—	0.4	0.1	—	—	0.2%	—	—	—	—	—
Other transfers to households											
Current	0.0	0.3	0.0	0.0	-17.0%	0.1%	—	—	—	-100.0%	—
Households	0.0	0.3	0.0	0.0	-17.0%	0.1%	—	—	—	-100.0%	—

## Personnel information

**Table 30.17 ICT Information Society and Capacity Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
ICT Information Society and Capacity Development																			
Salary level	51	–	44	40.4	0.9	41	46.6	1.1	43	51.0	1.2	40	53.2	1.3	37	52.4	1.4	-3.3%	100.0%
1 – 6	8	–	7	1.9	0.3	3	0.9	0.3	4	1.3	0.3	3	1.1	0.3	0	0.1	0.4	-53.6%	7.0%
7 – 10	13	–	12	5.3	0.4	9	4.1	0.5	9	4.4	0.5	6	3.2	0.5	8	4.4	0.6	-3.8%	19.8%
11 – 12	12	–	10	10.9	1.1	10	11.6	1.2	10	12.2	1.2	12	15.4	1.3	12	16.0	1.3	6.3%	27.1%
13 – 16	18	–	15	22.3	1.5	19	30.0	1.6	20	33.2	1.7	19	33.6	1.8	17	31.9	1.9	-3.6%	46.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Broadband Infracore

#### Selected performance indicators

**Table 30.18 Broadband Infracore performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Network performance rebates paid as percentage of gross revenue per year	Network operations	Outcome 4: Increased infrastructure	≤0.3%	≤0.3%	≤2%	≤1%	≤1%	≤1%	≤2%
Actual time taken to restore core network faults per year (hours)	Network operations	Investment and job creation	7.5	7.5	6.2	7.5	7.5	7.25	7

**Table 30.18 Broadband Infraco performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of government sites connected to the Broadband Infraco network and maintained as part of phase 1 of the South Africa Connect project per year	Network operations	Outcome 4: Increased infrastructure investment and job creation	713	713	713	713	713	713	713
Increase in available fibre network per year (kilometres)	Network operations		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100	200	200	200

1. No historical data available.

### Entity overview

Broadband Infraco's legislative mandate, as set out in the Broadband Infraco Act (2007), is to provide ICT infrastructure and broadband capacity in South Africa. Its main objectives are to expand the availability and affordability of access to electronic communications, including in underdeveloped and underserved areas; ensure that bandwidth requirements for specific projects of national interests are met; and enable the state to provide affordable access to electronic communications networks and services. It is listed as a schedule 2 public entity in the Public Finance Management Act (1999).

Over the medium term, the entity will aim to maintain broadband connectivity to the 713 government sites it is responsible for as part of the first phase of the South Africa Connect project, reduce the time taken to restore faults on the core network from 7.5 hours to 7 hours, and increase its fibre network by 600 kilometres. Expenditure is expected to increase at an average annual rate of 4.2 per cent, from R836 million in 2024/25 to R944.7 million in 2027/28, mainly due to an increase in spending on broadband services, depreciation linked to capital investments for the second phase of South Africa Connect and other investments in infrastructure. The entity plans to spend a total of R2.6 billion over the MTEF period on capital expenditure, particularly on fibre networks and points of presence.

Broadband Infraco plans to increase its approved headcount to 201 personnel over the medium term, with spending on compensation of employees set to increase at an average annual rate of 6.8 per cent due to cost-of-living increases and planned recruitment, from R149.5 million in 2024/25 to R182.2 million in 2027/28. Revenue is expected to increase at an average annual rate of 17.5 per cent, from R518.8 million in 2024/25 to R842.3 million in 2027/28, mostly due to a projected increase in sales of electronic communications networks and services rendered as the entity expands its customer base.

### Programmes/Objectives/Activities

**Table 30.19 Broadband Infraco expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	157.4	358.8	373.3	309.1	25.2%	44.0%	387.8	413.8	426.0	11.3%	43.4%
Network operations	401.5	229.9	373.5	527.0	9.5%	56.0%	465.5	483.0	518.7	-0.5%	56.6%
<b>Total</b>	<b>558.9</b>	<b>588.7</b>	<b>746.8</b>	<b>836.0</b>	<b>14.4%</b>	<b>100.0%</b>	<b>853.3</b>	<b>896.8</b>	<b>944.7</b>	<b>4.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 30.20 Broadband Infraco statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	439.1	471.5	545.2	518.8	5.7%	100.0%	565.2	709.4	842.3	17.5%	100.0%
Sale of goods and services other than capital assets	437.8	467.6	520.0	518.8	5.8%	98.6%	565.2	709.4	842.3	17.5%	100.0%
Other non-tax revenue	1.3	3.9	25.2	—	-100.0%	1.4%	—	—	—	—	—
Total revenue	439.1	471.5	545.2	518.8	5.7%	100.0%	565.2	709.4	842.3	17.5%	100.0%
Expenses											
Current expenses	558.9	588.7	746.8	836.0	14.4%	100.0%	853.3	896.8	944.7	4.2%	100.0%
Compensation of employees	99.1	118.8	118.8	149.5	14.7%	17.9%	159.2	170.3	182.2	6.8%	18.7%
Goods and services	326.1	319.2	415.3	557.0	19.5%	58.7%	513.4	540.3	584.8	1.6%	62.2%
Depreciation	112.7	119.2	169.1	129.5	4.8%	19.6%	129.7	131.0	131.7	0.6%	14.8%
Interest, dividends and rent on land	21.1	31.5	43.6	0.0	-98.3%	3.7%	51.0	55.3	46.0	7 619.2%	4.3%
Total expenses	558.9	588.7	746.8	836.0	14.4%	100.0%	853.3	896.8	944.7	4.2%	100.0%
Surplus/(Deficit)	(119.8)	(117.2)	(201.6)	(317.2)	38.3%		(288.0)	(187.4)	(102.3)	-31.4%	
Cash flow statement											
Cash flow from operating activities	7.0	260.3	374.3	410.9	288.9%	100.0%	(163.7)	4.0	97.5	-38.1%	100.0%
Receipts											
Non-tax receipts	439.7	467.8	552.8	518.8	5.7%	99.7%	570.7	715.4	849.0	17.8%	100.0%
Sales of goods and services other than capital assets	437.8	467.6	546.8	518.8	5.8%	99.3%	570.7	715.4	849.0	17.8%	100.0%
Other tax receipts	1.8	0.2	6.0	—	-100.0%	0.4%	—	—	—	—	—
Financial transactions in assets and liabilities	—	2.7	2.9	—	—	0.3%	—	—	—	—	—
Total receipts	439.7	470.5	555.7	518.8	5.7%	100.0%	570.7	715.4	849.0	17.8%	100.0%
Payment											
Current payments	432.7	210.5	181.4	107.9	-37.0%	100.0%	734.4	711.4	751.4	90.9%	100.0%
Compensation of employees	109.3	106.9	118.8	163.9	14.5%	73.4%	182.9	195.9	207.7	8.2%	58.0%
Goods and services	308.2	71.0	21.7	(60.3)	-158.1%	15.3%	500.5	460.2	497.8	-302.1%	35.8%
Interest and rent on land	15.2	32.6	41.0	4.3	-34.3%	11.4%	51.0	55.3	46.0	120.0%	6.2%
Transfers and subsidies	—	(0.4)	—	—	—	—	—	—	—	—	—
Total payments	432.7	210.1	181.4	107.9	-37.0%	100.0%	734.4	711.4	751.4	90.9%	100.0%
Net cash flow from investing activities	(47.6)	(37.4)	(98.0)	(445.4)	110.7%	100.0%	(628.0)	(40.4)	(1.0)	-86.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(45.0)	(32.2)	(97.8)	(445.4)	114.7%	95.1%	(628.0)	(40.4)	(1.0)	-86.9%	100.0%
Acquisition of software and other intangible assets	(3.0)	(5.8)	(0.2)	—	-100.0%	5.5%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	0.6	—	—	-100.0%	-0.6%	—	—	—	—	—
Net cash flow from financing activities	(20.1)	(29.4)	(5.9)	—	-100.0%	—	651.0	(82.0)	(69.8)	—	—
Borrowing activities	(20.1)	(29.4)	(5.9)	—	-100.0%	—	651.0	(82.0)	(69.8)	—	—
Net increase/(decrease) in cash and cash equivalents	(60.8)	193.5	270.4	(34.5)	-17.2%	13.5%	(140.6)	(118.4)	26.7	-191.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	872.8	838.9	741.7	1 022.6	5.4%	73.4%	1 359.3	1 107.2	816.6	-7.2%	103.0%
Acquisition of assets	(45.0)	(32.2)	(97.8)	(445.4)	114.7%	100.0%	(628.0)	(40.4)	(1.0)	-86.9%	100.0%
Investments	7.8	5.5	4.4	—	-100.0%	0.4%	—	—	—	—	—
Receivables and prepayments	124.3	136.6	87.3	44.5	-29.0%	8.4%	79.4	81.2	105.7	33.5%	8.2%
Cash and cash equivalents	26.9	220.6	496.5	154.5	79.1%	17.7%	(37.2)	(210.9)	(230.2)	-214.2%	-11.2%
Taxation	—	—	4.7	—	—	0.1%	—	—	—	—	—
Total assets	1 031.8	1 201.5	1 334.5	1 221.5	5.8%	100.0%	1 401.6	977.5	692.0	-17.3%	100.0%
Accumulated surplus/(deficit)	(1 558.5)	(1 651.2)	(1 852.8)	(2 147.4)	11.3%	-150.8%	(2 430.0)	(2 611.4)	(2 707.1)	8.0%	-251.9%
Capital reserve fund	1 829.5	1 829.5	1 829.5	1 829.5	—	154.1%	1 829.5	1 829.5	1 829.5	—	183.0%
Borrowings	—	—	—	—	—	—	651.0	541.1	449.8	—	41.7%
Finance lease	43.9	18.0	8.3	27.2	-14.7%	2.2%	27.2	27.2	27.2	—	2.7%
Deferred income	338.1	474.2	868.3	1 280.4	55.9%	60.5%	1 108.5	987.1	879.4	-11.8%	103.0%
Trade and other payables	366.2	496.0	471.8	231.8	-14.1%	32.8%	215.3	204.0	213.2	-2.7%	21.5%
Taxation	—	22.0	—	—	—	0.5%	—	—	—	—	—
Provisions	12.6	12.9	9.4	—	-100.0%	0.8%	—	—	—	—	—
Total equity and liabilities	1 031.8	1 201.5	1 334.5	1 221.5	5.8%	100.0%	1 401.6	977.5	692.0	-17.3%	100.0%



## Personnel information

**Table 30.21 Broadband Infraco personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Broadband Infraco			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	201	201	186	118.8	0.6	201	149.5	0.7	201	159.2	0.8	201	170.3	0.8	201	182.2	0.9	–	100.0%
7 – 10	68	68	73	18.3	0.3	68	15.9	0.2	68	17.0	0.2	68	18.1	0.3	68	19.4	0.3	–	33.8%
11 – 12	101	101	81	56.4	0.7	101	80.1	0.8	101	85.3	0.8	101	91.2	0.9	101	97.6	1.0	–	50.2%
13 – 16	30	30	31	39.6	1.3	30	46.2	1.5	30	49.2	1.6	30	52.7	1.8	30	56.4	1.9	–	14.9%
17 – 22	2	2	1	4.5	4.5	2	7.3	3.6	2	7.7	3.9	2	8.3	4.1	2	8.8	4.4	–	1.0%

1. Rand million.

## Film and Publication Board

### Selected performance indicators

**Table 30.22 Film and Publication Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2027/28
Percentage of the digital transformation roadmap implemented per year	Technology support and platform monitoring	Outcome 17: Improved governance and performance of public entities	– <sup>1</sup>	– <sup>1</sup>	95%	95%	95%	98%	98%	98%
Percentage of licensing and content classification decisions issued within 7 working days per year	Technology support and platform monitoring		– <sup>1</sup>	– <sup>1</sup>	90%	90%	90%	92%	92%	92%
Percentage of applications for licences processed within 5 working days per year	Technology support and platform monitoring		– <sup>1</sup>	– <sup>1</sup>	95%	95%	95%	97%	97%	97%
Percentage of matters finalised before the enforcement committee within 12 months per year	Regulatory development and enforcement		– <sup>1</sup>	– <sup>1</sup>	90%	90%	90%	90%	90%	90%

1. No historical data available.

### Entity overview

The Film and Publication Board was established in terms of the Films and Publications Act (1996), as amended. Its mandate is to regulate the creation, production, possession and distribution of certain publications and films by classifying them; imposing age restrictions on content; and rendering the exploitative use of children in pornographic publications, films or online material punishable. Since the operationalisation of the Films and Publications Amendment Act (2019) in 2022, the board is also mandated to issue, renew and revoke licences; impose fines and make recommendations for criminal prosecution to the National Director of Public Prosecutions; search and inspect premises; and stop illegal online activities.

The board plans to implement its digital roadmap strategy over the medium term and continue to monitor online platforms to enforce industry compliance. It will also undertake research and development to implement its content regulation mandate. As the board seeks to ensure that it remains a high-performing, digitised organisation, R93.4 million over the MTEF period is earmarked for maintaining and improving organisational governance, risk management and internal control. This is expected to be done by, among other things, filling key vacant posts, reviewing the board structure and committees to ensure the board provides effective oversight, conducting a risk and ethics maturity assessment, and re-engineering the organisation's business process.

Compensation of employees accounts for an estimated 62.2 per cent (R264.1 million) of planned expenditure over the period ahead, increasing at an average annual rate of 5.3 per cent, from R79.7 million in 2024/25 to

R93 million in 2027/28. A personnel plan is in place to ensure that compensation costs remain sustainable and aligned with the board's financial strategy and long-term objectives.

Total expenditure is expected to decrease in line with revenue at an average annual rate of 4.7 per cent, from R160.2 million in 2024/25 to R138.8 million in 2027/28, because of higher spending in 2024/25 as a result of National Treasury's approval to retain accumulated surplus funds. The board expects to derive 79.8 per cent (R338.1 million) of its revenue over the period ahead through transfers from the department and the remainder through fees charged for classification and registration.

### Programmes/Objectives/Activities

**Table 30.23 Film and Publication Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	87.4	104.2	57.7	77.1	-4.1%	66.8%	75.3	78.7	83.2	2.6%	56.7%
Technology support and platform monitoring	12.2	12.4	45.7	67.8	77.1%	25.8%	28.8	30.9	31.1	-22.9%	27.7%
Regulatory development and enforcement	7.1	2.1	13.8	15.4	29.4%	7.4%	22.3	23.2	24.5	16.9%	15.6%
<b>Total</b>	<b>106.7</b>	<b>118.7</b>	<b>117.2</b>	<b>160.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>126.3</b>	<b>132.7</b>	<b>138.8</b>	<b>-4.7%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 30.24 Film and Publication Board statements of financial performance**

#### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>10.2</b>	<b>15.8</b>	<b>13.4</b>	<b>57.1</b>	<b>77.8%</b>	<b>17.4%</b>	<b>18.6</b>	<b>20.0</b>	<b>21.1</b>	<b>-28.3%</b>	<b>20.2%</b>
Sale of goods and services other than capital assets	9.1	13.5	9.8	55.2	82.4%	15.6%	16.2	17.6	18.6	-30.5%	18.5%
Other non-tax revenue	1.1	2.3	3.5	1.9	21.0%	1.8%	2.4	2.5	2.5	10.2%	1.7%
<b>Transfers received</b>	<b>100.9</b>	<b>102.9</b>	<b>103.9</b>	<b>103.1</b>	<b>0.7%</b>	<b>82.6%</b>	<b>107.7</b>	<b>112.7</b>	<b>117.7</b>	<b>4.5%</b>	<b>79.8%</b>
<b>Total revenue</b>	<b>111.1</b>	<b>118.7</b>	<b>117.2</b>	<b>160.2</b>	<b>13.0%</b>	<b>100.0%</b>	<b>126.3</b>	<b>132.7</b>	<b>138.8</b>	<b>-4.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>106.7</b>	<b>118.7</b>	<b>117.2</b>	<b>160.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>126.3</b>	<b>132.7</b>	<b>138.8</b>	<b>-4.7%</b>	<b>100.0%</b>
Compensation of employees	64.9	66.5	73.2	79.7	7.1%	57.3%	83.4	87.7	93.0	5.3%	62.2%
Goods and services	41.8	52.2	44.0	80.5	24.4%	42.7%	42.9	45.0	45.8	-17.1%	37.8%
<b>Total expenses</b>	<b>106.7</b>	<b>118.7</b>	<b>117.2</b>	<b>160.2</b>	<b>14.5%</b>	<b>100.0%</b>	<b>126.3</b>	<b>132.7</b>	<b>138.8</b>	<b>-4.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Personnel information

**Table 30.25 Film and Publication Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Film and Publication Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	
Salary level	2 832	103	108	73.2	0.7	103	79.7	0.8	102	83.4	0.8	102	87.7	0.9	102	93.0	0.9	-0.3%	100.0%
1 – 6	4	4	5	1.5	0.3	4	1.1	0.3	4	1.2	0.3	4	1.2	0.3	4	1.3	0.3	–	3.9%
7 – 10	2 801	74	76	43.2	0.6	74	43.8	0.6	73	44.2	0.6	73	47.2	0.6	73	51.8	0.7	-0.5%	71.6%
11 – 12	8	8	8	6.9	0.9	8	7.3	0.9	8	7.8	1.0	8	8.0	1.0	8	8.8	1.1	–	7.8%
13 – 16	19	17	19	21.6	1.1	17	27.5	1.6	17	30.3	1.8	17	31.3	1.8	17	31.2	1.8	–	16.6%

1. Rand million.

## Independent Communications Authority of South Africa

### Selected performance indicators

**Table 30.26 Independent Communications Authority of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage access to high-demand spectrum from the 700 MHz, 800 MHz, 2.6GHz and 3.5 GHz bands per year	Licensing	Outcome 3: Structural reforms to drive growth and competitiveness	100%	100%	80%	100%	100%	100%	100%
Number of tariff analysis reports produced per year	Policy research and analysis		2	2	2	2	2	2	2
Number of reports with recommendations on South Africa's readiness for 5G produced per year	Engineering and technology		1	1	1	1	1	1	1
Percentage of consumer complaints resolved per year	Compliance and consumer affairs		95% (11 353/ 12 003)	96% (14 575/ 15 111)	96% (15 081/ 15 682)	89%	90%	90%	90%
Percentage of reported radio frequency interference cases resolved per year	Regions		99% (196/ 199)	98% (156/ 160)	98% (138/ 141)	98%	98%	98%	98%

### Entity overview

The Independent Communications Authority of South Africa was established by the Independent Communications Authority of South Africa Act (2000) to regulate the South African communications, broadcasting and postal services sectors, and is listed as a schedule 1 public entity in the Public Finance Management Act (1999). The regulator's mandate is defined in the Electronic Communications Act (2005) as licensing and regulating electronic communications and broadcasting services, and in the Postal Services Act (1998) as regulating the postal services sector. Enabling legislation also empowers the regulator to monitor licensee compliance with terms and conditions, develop regulations for the three sectors, plan and manage the radio frequency spectrum, and protect consumers in relation to these services.

Over the medium term, the authority will focus on the second phase of licensing high-demand spectrum, which will commence during the period ahead to be sold through an auction process, for which R102 million has been allocated in 2025/26. This will result in increased investment in ICT by the private sector and lower broadband prices for consumers. The authority will apply for approval from National Treasury to retain surplus funds to implement this and other projects. These include purchasing equipment to measure the quality of service of ICT networks, finalising regulations on the rapid deployment of electronic communications networks and facilities, and the provision of integrated business and IT service continuity solutions.

Spending on compensation of employees accounts for an estimated 68.3 per cent (R1.3 billion) of total expenditure, increasing at an average annual rate of 4.9 per cent, from R380 million in 2024/25 to R438.5 million in 2027/28. The authority expects to receive almost all of its revenue over the medium term (R1.7 billion) through transfers from the department. Revenue is expected to increase in line with expenditure.

## Programmes/Objectives/Activities

**Table 30.27 Independent Communications Authority of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	267.7	284.5	310.2	297.9	3.6%	55.0%	261.4	274.1	286.5	-1.3%	46.8%
Licensing	72.9	63.0	55.7	70.4	-1.2%	12.5%	176.5	122.6	126.2	21.5%	20.4%
Engineering and technology	22.6	27.9	32.4	34.0	14.5%	5.5%	25.3	26.4	27.6	-6.7%	4.8%
Policy research and analysis	25.9	27.5	35.4	33.6	9.0%	5.8%	49.6	35.0	36.5	2.8%	6.4%
Compliance and consumer affairs	31.4	25.8	35.3	28.3	-3.4%	5.7%	29.9	31.2	32.6	4.8%	5.1%
Regions	72.9	78.4	83.1	93.2	8.6%	15.5%	96.5	100.9	105.4	4.2%	16.5%
<b>Total</b>	<b>493.5</b>	<b>507.0</b>	<b>552.2</b>	<b>557.4</b>	<b>4.1%</b>	<b>100.0%</b>	<b>639.1</b>	<b>590.2</b>	<b>615.0</b>	<b>3.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 30.28 Independent Communications Authority of South Africa statements of financial performance**

Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
<b>Revenue</b>											
Non-tax revenue	14.6	76.8	63.8	64.5	64.2%	9.0%	19.1	20.0	20.9	-31.3%	5.7%
Other non-tax revenue	14.6	76.8	63.8	64.5	64.2%	9.0%	19.1	20.0	20.9	-31.3%	5.7%
<b>Transfers received</b>	<b>494.0</b>	<b>769.4</b>	<b>473.9</b>	<b>470.5</b>	<b>-1.6%</b>	<b>91.0%</b>	<b>588.1</b>	<b>509.3</b>	<b>532.3</b>	<b>4.2%</b>	<b>94.3%</b>
<b>Total revenue</b>	<b>508.6</b>	<b>846.3</b>	<b>537.8</b>	<b>535.0</b>	<b>1.7%</b>	<b>100.0%</b>	<b>607.2</b>	<b>529.3</b>	<b>553.2</b>	<b>1.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	493.5	507.0	552.2	557.4	4.1%	100.0%	639.1	590.2	615.0	3.3%	100.0%
Compensation of employees	321.5	326.7	344.7	380.0	5.7%	65.0%	400.3	419.5	438.5	4.9%	68.3%
Goods and services	149.5	158.0	183.6	153.0	0.8%	30.5%	214.3	145.0	149.7	-0.7%	27.5%
Depreciation	22.2	22.2	23.6	24.4	3.1%	4.4%	24.5	25.6	26.8	3.2%	4.2%
Interest, dividends and rent on land	0.2	0.0	0.2	0.0	-70.8%	-	0.0	0.0	0.0	4.6%	-
<b>Total expenses</b>	<b>493.5</b>	<b>507.0</b>	<b>552.2</b>	<b>557.4</b>	<b>4.1%</b>	<b>100.0%</b>	<b>639.1</b>	<b>590.2</b>	<b>615.0</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>15.1</b>	<b>339.3</b>	<b>(14.4)</b>	<b>(22.5)</b>	<b>-214.2%</b>		<b>(31.8)</b>	<b>(60.9)</b>	<b>(61.7)</b>	<b>40.0%</b>	

## Personnel information

**Table 30.29 Independent Communications Authority of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts		Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
Independent Communications Authority of South Africa			Unit cost			Unit cost			Unit cost			Unit cost			Unit cost					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level		419	419	419	344.7	0.8	419	380.0	0.9	419	400.3	1.0	419	419.5	1.0	419	438.5	1.0	–	100.0%
1 – 6	18	18	18	3.7	0.2	18	3.9	0.2	18	4.1	0.2	18	4.3	0.2	18	4.5	0.2	–	4.3%	
7 – 10	208	208	208	123.6	0.6	208	146.2	0.7	208	153.0	0.7	208	161.0	0.8	208	168.3	0.8	–	49.6%	
11 – 12	130	130	130	120.5	0.9	130	127.7	1.0	130	134.7	1.0	130	140.9	1.1	130	147.3	1.1	–	31.0%	
13 – 16	62	62	62	94.0	1.5	62	99.3	1.6	62	105.1	1.7	62	109.9	1.8	62	114.9	1.9	–	14.8%	
17 – 22	1	1	1	2.9	2.9	1	3.0	3.0	1	3.3	3.3	1	3.4	3.4	1	3.6	3.6	–	0.2%	

1. Rand million.

## National Electronic Media Institute of South Africa

### Selected performance indicators

**Table 30.30 National Electronic Media Institute of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of learners trained in creative media through short courses per year	e-Astuteness development	Outcome 14: Skills for the economy	240	500	1 000	1 200	1 500	1 500	1 500
Number of learners trained in creative media through learnerships per year	e-Astuteness development		— <sup>1</sup>	150	150	200	200	200	200
Number of learners trained in digital literacy programmes per year	e-Astuteness development		74 443	50 000	80 000	100 000	120 000	130 000	130 000
Number of small, medium and micro enterprises trained in digital entrepreneurship per year	e-Astuteness development		— <sup>1</sup>	10 000	11 000	12 000	15 000	15 000	15 000
Number of learners trained in digital technologies per year	e-Astuteness development		— <sup>1</sup>	3 000	2 500	2 600	2 700	2 800	2 800
Number of learners trained in ICT programmes per year	e-Astuteness development		— <sup>1</sup>	100	30 000	30 000	30 000	30 000	30 000

1. No historical data available.

### Entity overview

The National Electronic Media Institute of South Africa was established as a non-profit institute for education in terms of the Companies Act (1973) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute's programmes are structured to enhance the market readiness of students in a wide range of broadcasting disciplines. Its mandate was expanded to include the development of South Africans' digital skills capacity, and it is accordingly responsible for the implementation of digital programmes. Its expanded mandate includes providing digital skills and training for the fourth industrial revolution through identified partnerships, with the priority areas including digital transformation for government employees, creative media training, fourth industrial revolution-related courses and digital literacy.

Over the medium term, the institute will focus on the digital skills agenda in collaboration with government, the education sector, and business and civil society. Identified digital skills priority areas include government e-enablement, creative new media industries, e-inclusion and social innovation. Through programmes in these priority areas, the institute aims to train almost 500 000 learners over the period ahead in various digital and media programmes.

Spending on compensation of employees accounts for an estimated 39 per cent (R116.5 million) of the institute's planned spending over the medium term. Transfers and subsidies to higher education institutions to fund e-skills projects account for an estimated 14.3 per cent (R47.6 million) of expenditure over the period ahead. The institute is set to derive 98.4 per cent (R318 million) of its revenue over the medium term through transfers from the department and the balance through fees for training and development.

### Programmes/Objectives/Activities

**Table 30.31 National Electronic Media Institute of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	Revised estimate 2024/25			2025/26	2026/27	2027/28		
Administration	43.1	46.2	66.8	58.2	10.5%	41.9%	50.4	52.5	54.7	-2.1%	51.4%
e-Astuteness development	61.4	101.4	103.4	33.9	-17.9%	54.4%	50.6	53.1	55.8	18.0%	45.6%
Knowledge for innovation	1.9	1.5	3.1	3.1	18.3%	1.9%	1.9	2.0	2.1	-12.3%	2.2%
Aggregation framework	1.5	0.6	3.3	3.3	30.4%	1.8%	—	—	—	-100.0%	0.8%
<b>Total</b>	<b>107.9</b>	<b>149.7</b>	<b>176.7</b>	<b>98.6</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>102.9</b>	<b>107.6</b>	<b>112.5</b>	<b>4.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 30.32 National Electronic Media Institute of South Africa statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>9.7</b>	<b>13.6</b>	<b>53.5</b>	<b>1.6</b>	<b>-45.2%</b>	<b>12.6%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.8</b>	<b>4.0%</b>	<b>1.6%</b>
Sale of goods and services other than capital assets	7.1	9.9	52.0	–	-100.0%	10.8%	–	–	–	–	–
Other non-tax revenue	2.7	3.7	1.5	1.6	-15.8%	1.8%	1.6	1.7	1.8	4.0%	1.6%
<b>Transfers received</b>	<b>111.7</b>	<b>134.7</b>	<b>116.2</b>	<b>97.0</b>	<b>-4.6%</b>	<b>87.4%</b>	<b>101.3</b>	<b>105.9</b>	<b>110.7</b>	<b>4.5%</b>	<b>98.4%</b>
<b>Total revenue</b>	<b>121.5</b>	<b>148.3</b>	<b>169.6</b>	<b>98.6</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>102.9</b>	<b>107.6</b>	<b>112.5</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>68.4</b>	<b>107.5</b>	<b>85.7</b>	<b>85.9</b>	<b>7.9%</b>	<b>67.7%</b>	<b>83.8</b>	<b>93.7</b>	<b>98.0</b>	<b>4.5%</b>	<b>85.7%</b>
Compensation of employees	30.7	19.8	34.7	47.1	15.3%	27.3%	37.4	38.8	40.3	-5.1%	39.0%
Goods and services	35.7	87.5	48.9	36.5	0.8%	39.1%	44.4	54.7	57.5	16.3%	45.5%
Depreciation	2.0	0.1	2.1	2.2	2.7%	1.4%	2.0	0.2	0.2	-56.1%	1.1%
<b>Transfers and subsidies</b>	<b>39.4</b>	<b>42.2</b>	<b>90.9</b>	<b>12.7</b>	<b>-31.5%</b>	<b>32.3%</b>	<b>19.1</b>	<b>13.9</b>	<b>14.6</b>	<b>4.7%</b>	<b>14.3%</b>
<b>Total expenses</b>	<b>107.9</b>	<b>149.7</b>	<b>176.7</b>	<b>98.6</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>102.9</b>	<b>107.6</b>	<b>112.5</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>13.6</b>	<b>(1.3)</b>	<b>(7.0)</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	

## Personnel information

**Table 30.33 National Electronic Media Institute of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National Electronic Media Institute of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	98	98	69	34.7	0.5	98	47.1	0.5	38	37.4	1.0	38	38.8	1.0	37	40.3	1.1	-27.7%	
1 – 6	–	–	–	0.5	–	–	0.5	–	–	0.5	–	–	0.6	–	–	0.6	–	–	
7 – 10	19	19	19	4.3	0.2	19	6.2	0.3	19	6.6	0.3	19	6.8	0.4	18	7.1	0.4	-1.8%	
11 – 12	70	70	43	21.9	0.5	70	28.3	0.4	10	17.6	1.8	10	18.5	1.8	10	19.0	1.9	-47.7%	
13 – 16	9	9	7	8.0	1.1	9	12.1	1.3	9	12.6	1.4	9	13.0	1.4	9	13.5	1.5	–	

1. Rand million.

## Sentech

### Selected performance indicators

**Table 30.34 Sentech performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage household coverage of digital television infrastructure per year	Attain digital terrestrial television network	Outcome 4: Increased infrastructure investment and job creation	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%
Percentage availability of digital terrestrial television per year			99.9% (1.01 million hours/ 1.02 million hours)	99.9% (1.01 million hours/ 1.02 million hours)	99.9% (1.01million hours/ 1.02million hours)	99.9%	99.9%	99.9%	99.9%

## Entity overview

Sentech was established in terms of the Sentech Act (1996), is listed as a schedule 3B public entity in the Public Finance Management Act (1999) and derives its mandate from the Electronic Communications Act (2005). It is responsible for providing broadcasting signal distribution services to licensed broadcasters. In 2002, after the deregulation of the telecommunications sector, the entity was licensed to provide international voice-based telecommunications and multimedia services.

Sentech will continue to invest in core infrastructure to ensure it maintains its unique position and continues to be a market leader in the sector. As such, it plans to continue with digital terrestrial television frequency migration, for which it has key coverage goals and digital dividend targets. As a result, spending on acquiring assets such as software and technical equipment is expected to amount to R537.8 million over the medium term, with depreciation on assets projected to reach R644.1 million over the same period.

Total expenditure is expected to increase at an average annual rate of 2.2 per cent, from R1.8 billion in 2024/25 to R1.9 billion in 2027/28. Because of higher-than-inflation increases in energy and lease costs, as well as fluctuations in foreign exchange rates, the company will implement cost-containment measures such as reducing spending on travel, among others. Additionally, its operating model has been restructured to prioritise spending on resources that create value for customers.

The entity expects to derive 98.2 per cent (R5.6 billion) of its revenue over the MTEF period through fees for television, radio and streaming services, and the remainder through other sources such as rental income. Revenue is expected to increase at an average annual rate of 3 per cent, from R1.8 billion in 2024/25 to R2 billion in 2027/28, after a slight decrease in 2025/26 due to the planned analogue switch-off.

## Programmes/Objectives/Activities

**Table 30.35 Sentech expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	1 171.6	1 651.5	1 666.8	1 801.8	15.4%	96.9%	1 799.9	1 871.8	1 924.5	2.2%	100.0%
Attain digital terrestrial television network	166.4	—	—	—	-100.0%	3.1%	—	—	—	—	—
<b>Total</b>	<b>1 338.0</b>	<b>1 651.5</b>	<b>1 666.8</b>	<b>1 801.8</b>	<b>10.4%</b>	<b>100.0%</b>	<b>1 799.9</b>	<b>1 871.8</b>	<b>1 924.5</b>	<b>2.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 30.36 Sentech statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1 448.7	1 515.6	1 505.5	1 812.7	7.8%	99.8%	1 809.6	1 902.8	1 982.8	3.0%	100.0%
Sale of goods and services other than capital assets	1 373.2	1 411.9	1 381.1	1 750.4	8.4%	93.8%	1 784.7	1 880.4	1 959.4	3.8%	98.2%
Other non-tax revenue	75.6	103.7	124.4	62.3	-6.2%	5.9%	24.9	22.4	23.4	-27.9%	1.8%
Transfers received	–	–	15.1	–	–	0.2%	–	–	–	–	–
Total revenue	1 448.7	1 515.6	1 520.6	1 812.7	7.8%	100.0%	1 809.6	1 902.8	1 982.8	3.0%	100.0%
Expenses											
Current expenses	1 289.8	1 651.5	1 647.7	1 797.8	11.7%	98.8%	1 794.0	1 860.4	1 912.6	2.1%	99.6%
Compensation of employees	469.5	437.7	485.2	494.5	1.7%	29.5%	523.7	554.6	557.1	4.1%	28.8%
Goods and services	458.0	830.0	696.2	958.7	27.9%	44.9%	922.4	954.3	988.1	1.0%	51.7%
Depreciation	219.9	227.9	222.7	208.1	-1.8%	13.8%	210.1	212.2	221.8	2.2%	11.5%
Interest, dividends and rent on land	142.3	155.9	243.5	136.5	-1.4%	10.6%	137.8	139.2	145.5	2.2%	7.6%
Transfers and subsidies	48.2	–	19.2	4.0	-56.2%	1.2%	5.9	11.5	12.0	43.7%	0.4%
Total expenses	1 338.0	1 651.5	1 666.8	1 801.8	10.4%	100.0%	1 799.9	1 871.8	1 924.5	2.2%	100.0%
Surplus/(Deficit)	110.8	(135.9)	(146.2)	10.9	-53.8%		9.7	31.0	58.2	74.8%	

**Table 30.36 Sentech statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average:				Average:	Average:
	Audited outcome			Revised estimate	growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	168.6	(375.6)	(162.9)	1 056.9	84.4%	100.0%	516.1	585.6	621.7	-16.2%	100.0%
Receipts											
Non-tax receipts	1 448.7	1 124.9	1 463.7	1 813.8	7.8%	92.4%	1 850.8	1 880.4	1 965.4	2.7%	98.2%
Sales of goods and services other than capital assets	1 373.2	1 031.5	1 381.1	1 750.4	8.4%	87.1%	1 784.7	1 880.4	1 965.4	3.9%	96.5%
Other tax receipts	75.6	93.4	82.6	63.3	-5.7%	5.3%	66.2	—	—	-100.0%	1.7%
Transfers received	166.3	30.5	171.5	140.0	-5.6%	7.6%	—	—	—	-100.0%	1.8%
Total receipts	1 615.1	1 155.4	1 635.2	1 953.8	6.6%	100.0%	1 850.8	1 880.4	1 965.4	0.2%	100.0%
Payment											
Current payments	1 446.5	1 290.3	972.8	875.4	-15.4%	84.0%	1 312.3	1 280.1	1 322.2	14.7%	98.3%
Compensation of employees	469.5	436.0	485.2	469.9	—	35.1%	490.9	525.3	557.1	5.8%	42.8%
Goods and services	837.5	701.8	334.3	269.1	-31.5%	38.1%	683.6	615.6	619.6	32.1%	43.7%
Interest and rent on land	139.5	152.5	153.3	136.5	-0.7%	10.8%	137.8	139.2	145.5	2.2%	11.8%
Transfers and subsidies	—	—	33.8	21.5	—	1.1%	22.4	14.8	21.5	0.1%	1.7%
Payments for financial assets	—	240.7	791.5	—	—	14.9%	—	—	—	—	—
Total payments	1 446.5	1 531.0	1 798.1	896.8	-14.7%	100.0%	1 334.7	1 294.9	1 343.7	14.4%	100.0%
Net cash flow from investing activities	(75.2)	(90.8)	(94.6)	(515.3)	90.0%	100.0%	(131.5)	(165.7)	(240.6)	-22.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(75.2)	(90.8)	(94.6)	(515.3)	89.9%	100.0%	(131.5)	(165.7)	(240.6)	-22.4%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	—	—	—	-100.0%	—	—	—	—	—	—
Net cash flow from financing activities	58.0	65.9	(102.2)	(106.5)	-222.4%	100.0%	(111.3)	(119.0)	(172.9)	17.5%	100.0%
Deferred income	147.6	—	—	—	-100.0%	63.6%	—	—	—	—	—
Repayment of finance leases	(104.1)	48.1	(130.8)	(111.3)	2.2%	31.5%	(116.2)	(124.4)	(180.6)	17.5%	104.5%
Other flows from financing activities	14.5	17.8	28.6	4.8	-31.0%	4.9%	5.0	5.3	7.7	17.5%	-4.5%
Net increase/(decrease) in cash and cash equivalents	151.4	(400.4)	(359.7)	435.1	42.2%	-2.6%	273.3	300.8	208.2	-21.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 036.4	1 149.6	1 015.3	1 320.3	8.4%	28.4%	1 529.3	1 725.1	2 504.9	23.8%	50.9%
Acquisition of assets	(75.2)	(90.8)	(94.6)	(515.3)	89.9%	100.0%	(131.5)	(165.7)	(240.6)	-22.4%	100.0%
Investments	977.5	891.2	1 189.7	641.2	-13.1%	22.5%	512.9	410.4	595.8	-2.4%	15.7%
Inventory	64.8	74.3	77.5	61.1	-1.9%	1.7%	61.8	62.4	90.6	14.0%	2.0%
Receivables and prepayments	174.1	665.0	1 197.7	508.6	43.0%	15.7%	513.7	462.3	671.2	9.7%	15.6%
Cash and cash equivalents	2 151.2	1 513.0	631.0	804.6	-28.0%	30.7%	503.6	295.1	428.5	-18.9%	14.9%
Taxation	13.9	—	132.3	26.0	23.2%	1.1%	26.3	26.5	38.5	14.0%	0.8%
Total assets	4 417.9	4 293.1	4 243.5	3 361.8	-8.7%	100.0%	3 147.5	2 981.8	4 329.5	8.8%	100.0%
Accumulated surplus/(deficit)	1 868.7	1 732.8	1 586.6	1 638.4	-4.3%	42.2%	1 628.5	1 597.7	2 319.9	12.3%	51.9%
Capital and reserves	846.0	846.0	846.0	732.7	-4.7%	20.1%	732.7	732.7	1 063.9	13.2%	23.6%
Finance lease	1 157.9	1 286.9	1 249.8	834.8	-10.3%	27.6%	672.1	537.7	780.7	-2.2%	20.6%
Deferred income	308.0	229.7	416.6	41.0	-48.9%	5.8%	—	—	—	-100.0%	0.3%
Trade and other payables	165.1	181.4	126.1	97.2	-16.2%	3.5%	98.3	99.3	144.2	14.0%	3.2%
Provisions	72.2	16.4	18.4	17.7	-37.5%	0.7%	15.9	14.3	20.8	5.6%	0.5%
Total equity and liabilities	4 417.9	4 293.1	4 243.5	3 361.8	-8.7%	100.0%	3 147.5	2 981.8	4 329.5	8.8%	100.0%



## Personnel information

**Table 30.37 Sentech personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Sentech		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	446	419	419	485.2	1.2	419	494.5	1.2	419	523.7	1.2	419	554.6	1.3	419	557.1	1.3	–	100.0%
7 – 10	90	78	78	53.0	0.7	78	54.1	0.7	78	57.3	0.7	78	60.6	0.8	78	60.9	0.8	–	18.6%
11 – 12	268	255	255	292.8	1.1	255	298.5	1.2	255	316.1	1.2	255	334.7	1.3	255	336.2	1.3	–	60.9%
13 – 16	77	72	72	99.9	1.4	72	101.8	1.4	72	107.9	1.5	72	114.3	1.6	72	114.8	1.6	–	17.2%
17 – 22	11	14	14	39.4	2.8	14	40.2	2.9	14	42.5	3.0	14	45.0	3.2	14	45.2	3.2	–	3.3%

1. Rand million.

## South African Broadcasting Corporation

### Selected performance indicators

**Table 30.38 South African Broadcasting Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of national days covered on television per year	Local content delivery: Video entertainment	Outcome 15: Social cohesion and nation building	7	7	7	7	7	7	7	7
Percentage of prime-time share of television screen ratings per year	Local content delivery: Video entertainment		— <sup>1</sup>	SABC1: 25% SABC2: 8% SABC3: 3%	SABC1: 22% SABC2: 6% SABC3: 3%	SABC1: 20% SABC2: 5% SABC3: 2%	SABC1: 22% SABC2: 7% SABC3: 3%	SABC1: 24% SABC2: 8% SABC3: 5%	SABC1: 24% SABC2: 8% SABC3: 5%	
Average number of adult listeners of SABC radio stations per 7-day period for public broadcast services (PBS) and public commercial stations (PCS)	Local content delivery: Radio		— <sup>1</sup>	PBS: 30m PCS: 6m	PBS: 23.5m PCS: 5m	PBS: 23.5m PCS: 5m	PBS: 23.5m PCS: 5m	PBS: 23.5m PCS: 5m	PBS: 23.5m PCS: 5m	PBS: 23.5m PCS: 5m
Number of registered users of the SABC+ platform per year	Local content delivery: Video entertainment		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	500 000	750 000	1 000 000	1 000 000	
Numbers of hours of television content digitised per year	Digital terrestrial migration and technology		500	70 000	16 333	20 000	30 000	40 000	40 000	

1. No historical data available.

### Entity overview

The South African Broadcasting Corporation derives its mandate from the Broadcasting Act (1999) and is listed as a schedule 2 public entity in the Public Finance Management Act (1999). It is mandated to provide broadcasting and information services through a wide range of programming that displays South African talent in educational and entertainment programmes; offer diverse views through various news, information and analysis; and advance national and public interests through popular sports. The corporation is charged with aligning with the democratic values of the Constitution and enhancing and protecting the fundamental rights of South Africa's people.

The corporation will focus on addressing its financial sustainability over the medium term. It has developed a strategy that details clear actions on new commercial capabilities to deepen its digital transformation to take advantage of new platforms and emerging technologies. This will be done through the increased commercialisation of the recently revamped over-the-top platform known as SABC+, for which the broadcaster aims to have 1 million registered users by 2027/28; and social media platforms such as TikTok and WhatsApp Channels to target the corporation's growing online audience.

Compensation of employees accounts for an estimated 38.9 per cent (R8.2 billion) of projected spending, increasing at an average annual rate of 4.8 per cent, from R2.5 billion in 2024/25 to R2.8 billion in 2027/28.

Goods and services accounts for 38.2 per cent of total expenditure, mostly for signal and broadcast costs, and programming, film and sports rights. Total expenditure is expected to increase at an average annual rate of 1.3 per cent, from R6.7 billion in 2024/25 to R7 billion in 2027/28. Despite necessary initiatives to optimise costs, the corporation will increase investment in activities that will contribute to financial sustainability, such as content acquisition, the filling of critical vacancies, and training and upskilling to improve services; and seek to increase spending on broadcasting, which will bring in additional advertising revenue.

The corporation expects to derive 78.3 per cent (R17.6 billion) of its revenue over the MTEF period through advertising and other commercial activities. Total revenue is expected to increase at an average annual rate of 6.2 per cent, from R6.5 billion in 2024/25 to R7.8 billion in 2027/28, mainly from the collection of licence fees and advertising revenue.

### Programmes/Objectives/Activities

**Table 30.39 South African Broadcasting Corporation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	1 108.5	949.7	815.1	1 700.3	15.3%	19.9%	1 810.7	1 791.5	1 829.1	2.5%	25.9%
Local content delivery: Video entertainment	1 773.0	1 805.6	1 643.0	2 026.5	4.6%	32.2%	2 028.0	1 867.4	1 874.9	-2.6%	28.4%
Local content delivery: Radio	698.7	775.8	843.5	956.7	11.0%	14.5%	1 018.4	1 109.7	1 129.4	5.7%	15.3%
Universal access transmitter rollout news	657.5	670.2	649.4	703.5	2.3%	11.9%	790.7	744.5	775.3	3.3%	11.0%
Sports of national interest and mandate	447.8	471.8	458.3	345.4	-8.3%	7.8%	421.9	421.9	426.1	7.2%	5.9%
Digital terrestrial migration and technology	646.4	707.0	773.4	979.9	14.9%	13.7%	904.7	911.9	935.2	-1.5%	13.6%
<b>Total</b>	<b>5 331.9</b>	<b>5 380.0</b>	<b>5 182.6</b>	<b>6 712.3</b>	<b>8.0%</b>	<b>100.0%</b>	<b>6 974.4</b>	<b>6 846.9</b>	<b>6 970.0</b>	<b>1.3%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 30.40 South African Broadcasting Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>4 940.1</b>	<b>4 479.6</b>	<b>4 759.1</b>	<b>6 237.3</b>	<b>8.1%</b>	<b>96.2%</b>	<b>6 721.0</b>	<b>7 518.4</b>	<b>7 507.7</b>	<b>6.4%</b>	<b>96.7%</b>
Sale of goods and services other than capital assets	4 214.6	3 607.0	3 788.6	5 029.5	6.1%	78.4%	5 460.7	6 093.1	6 082.4	6.5%	78.3%
Other non-tax revenue	725.5	872.7	970.5	1 207.8	18.5%	17.8%	1 260.4	1 425.3	1 425.3	5.7%	18.4%
<b>Transfers received</b>	<b>190.9</b>	<b>153.9</b>	<b>225.8</b>	<b>232.9</b>	<b>6.8%</b>	<b>3.8%</b>	<b>225.9</b>	<b>235.4</b>	<b>246.0</b>	<b>1.9%</b>	<b>3.3%</b>
<b>Total revenue</b>	<b>5 131.1</b>	<b>4 633.5</b>	<b>4 984.9</b>	<b>6 470.2</b>	<b>8.0%</b>	<b>100.0%</b>	<b>6 947.0</b>	<b>7 753.8</b>	<b>7 753.8</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>5 331.9</b>	<b>5 380.0</b>	<b>5 185.9</b>	<b>6 712.3</b>	<b>8.0%</b>	<b>100.0%</b>	<b>6 974.4</b>	<b>6 846.9</b>	<b>6 970.0</b>	<b>1.3%</b>	<b>100.0%</b>
Compensation of employees	2 009.4	2 001.0	1 913.5	2 474.2	7.2%	37.2%	2 646.9	2 723.3	2 846.4	4.8%	38.9%
Goods and services	1 822.7	1 836.9	1 856.9	2 655.2	13.4%	35.9%	2 610.7	2 617.5	2 617.5	-0.5%	38.2%
Depreciation	1 493.7	1 508.2	1 355.0	1 580.7	1.9%	26.4%	1 714.8	1 504.1	1 504.1	-1.6%	22.9%
Interest, dividends and rent on land	6.0	34.0	60.5	2.1	-29.7%	0.5%	2.0	2.0	2.0	-1.9%	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>(3.3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>5 331.9</b>	<b>5 380.0</b>	<b>5 182.6</b>	<b>6 712.3</b>	<b>8.0%</b>	<b>100.0%</b>	<b>6 974.4</b>	<b>6 846.9</b>	<b>6 970.0</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(200.8)</b>	<b>(746.5)</b>	<b>(197.8)</b>	<b>(242.1)</b>	<b>6.4%</b>		<b>(27.5)</b>	<b>906.9</b>	<b>783.8</b>	<b>-247.9%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(352.8)</b>	<b>(630.7)</b>	<b>(174.7)</b>	<b>(499.9)</b>	<b>12.3%</b>	<b>100.0%</b>	<b>(242.2)</b>	<b>746.8</b>	<b>634.4</b>	<b>-208.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>4 277.8</b>	<b>3 814.3</b>	<b>3 991.6</b>	<b>5 036.9</b>	<b>5.6%</b>	<b>82.8%</b>	<b>5 449.4</b>	<b>6 086.9</b>	<b>6 086.9</b>	<b>6.5%</b>	<b>84.0%</b>
Sales of goods and services other than capital assets	4 214.6	3 754.0	3 939.8	5 029.5	6.1%	81.9%	5 442.3	6 079.8	6 079.8	6.5%	83.9%
Other tax receipts	63.2	60.3	51.9	7.4	-51.1%	0.9%	7.1	7.1	7.1	-1.4%	0.1%
<b>Transfers received</b>	<b>190.9</b>	<b>153.9</b>	<b>225.8</b>	<b>232.9</b>	<b>6.8%</b>	<b>3.9%</b>	<b>225.9</b>	<b>235.4</b>	<b>246.0</b>	<b>1.9%</b>	<b>3.5%</b>
<b>Financial transactions in assets and liabilities</b>	<b>765.1</b>	<b>813.4</b>	<b>526.1</b>	<b>617.7</b>	<b>-6.9%</b>	<b>13.3%</b>	<b>831.2</b>	<b>978.7</b>	<b>978.7</b>	<b>16.6%</b>	<b>12.5%</b>
<b>Total receipts</b>	<b>5 233.8</b>	<b>4 781.7</b>	<b>4 743.5</b>	<b>5 887.5</b>	<b>4.0%</b>	<b>100.0%</b>	<b>6 506.5</b>	<b>7 300.9</b>	<b>7 311.6</b>	<b>7.5%</b>	<b>100.0%</b>

**Table 30.40 South African Broadcasting Corporation statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	5 586.6	5 412.4	4 921.4	6 387.4	4.6%	100.0%	6 748.7	6 554.1	6 677.2	1.5%	100.0%
Compensation of employees	2 009.4	2 378.4	2 039.7	2 474.2	7.2%	40.0%	2 646.9	2 723.3	2 846.4	4.8%	40.5%
Goods and services	3 571.2	3 000.0	2 821.2	3 911.1	3.1%	59.5%	4 099.8	3 828.8	3 828.8	-0.7%	59.4%
Interest and rent on land	6.0	34.0	60.5	2.1	-29.7%	0.5%	2.0	2.0	2.0	-1.9%	—
Transfers and subsidies	—	—	(3.3)	—	—	—	—	—	—	—	—
Total payments	5 586.6	5 412.4	4 918.1	6 387.4	4.6%	100.0%	6 748.7	6 554.1	6 677.2	1.5%	100.0%
Net cash flow from investing activities	(109.0)	(299.2)	(128.5)	(120.3)	3.3%	100.0%	—	(454.2)	(450.0)	55.2%	—
Acquisition of property, plant, equipment and intangible assets	(117.9)	(253.8)	(236.9)	(120.3)	0.7%	119.3%	—	(450.0)	(450.0)	55.2%	—
Acquisition of software and other intangible assets	(1.4)	(49.3)	(8.2)	—	-100.0%	6.0%	—	(4.2)	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	1.1	3.9	116.6	—	-100.0%	-23.3%	—	—	—	—	—
Other flows from investing activities	9.1	—	—	—	-100.0%	-2.1%	—	—	—	—	—
Net cash flow from financing activities	159.2	221.3	232.9	211.1	9.9%	100.0%	225.9	235.4	246.0	5.2%	100.0%
Deferred income	189.8	202.3	240.7	211.1	3.6%	103.5%	225.9	235.4	246.0	5.2%	100.0%
Borrowing activities	(18.7)	27.4	—	—	-100.0%	0.2%	—	—	—	—	—
Repayment of finance leases	(11.9)	(8.4)	(7.8)	—	-100.0%	-3.7%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(302.6)	(708.6)	(70.2)	(409.1)	10.6%	-6.6%	(16.3)	528.0	430.4	-201.7%	100.0%
Statement of financial position											
Carrying value of assets	1 523.0	1 687.0	1 733.1	1 592.1	1.5%	35.9%	1 467.3	1 809.6	1 809.6	4.4%	35.1%
of which:											
Acquisition of assets	(117.9)	(253.8)	(236.9)	(120.3)	0.7%	100.0%	—	(450.0)	(450.0)	55.2%	—
Investments	18.3	14.9	17.6	16.3	-3.9%	0.4%	16.3	16.3	16.3	—	0.3%
Inventory	464.9	481.3	295.0	486.9	1.6%	9.4%	560.4	492.6	492.6	0.4%	10.8%
Receivables and prepayments	655.6	649.5	799.5	829.7	8.2%	16.2%	885.6	986.5	986.5	5.9%	19.4%
Cash and cash equivalents	1 180.2	471.6	401.3	32.7	-69.7%	10.5%	53.2	622.2	622.2	166.9%	6.4%
Non-current assets held for sale	1.5	1.5	0.2	—	-100.0%	—	—	—	—	—	—
Defined benefit plan assets	1 669.7	1 319.1	839.1	1 319.1	-7.6%	27.5%	1 319.1	1 319.1	1 319.1	—	27.9%
Total assets	5 513.3	4 624.9	4 085.8	4 276.7	-8.1%	100.0%	4 301.8	5 246.4	5 246.4	7.0%	100.0%
Accumulated surplus/(deficit)	(737.6)	(2 180.5)	(3 236.7)	(2 619.0)	52.6%	-50.2%	(2 646.4)	(1 739.6)	(1 739.6)	-12.7%	-47.3%
Capital reserve fund	3 517.3	3 565.0	3 580.0	3 237.5	-2.7%	76.1%	3 237.5	3 237.5	3 237.5	—	68.6%
Borrowings	—	27.4	27.4	172.2	—	1.3%	172.2	172.2	172.2	—	3.6%
Deferred income	312.9	368.8	443.1	108.7	-29.7%	6.8%	108.7	108.7	108.7	—	2.3%
Trade and other payables	620.4	1 185.1	1 769.2	1 713.5	40.3%	30.1%	1 766.1	1 803.9	1 803.9	1.7%	37.5%
Taxation	62.0	3.6	1.9	—	-100.0%	0.3%	—	—	—	—	—
Provisions	1 577.3	1 509.3	1 501.0	1 663.6	1.8%	34.2%	1 663.6	1 663.6	1 663.6	—	35.2%
Derivatives financial instruments	161.1	146.2	—	—	-100.0%	1.5%	—	—	—	—	—
Total equity and liabilities	5 513.3	4 624.9	4 085.8	4 276.7	-8.1%	100.0%	4 301.8	5 246.4	5 246.4	7.0%	100.0%

## Personnel information

**Table 30.41 South African Broadcasting Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African Broadcasting Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 395	2 821	2 272	1 913.5	0.8	2 319	2 474.2	1.1	2 319	2 646.9	1.1	2 319	2 723.3	1.2	2 319	2 846.4	1.2	–	100.0%
1 – 6	22	25	21	8.3	0.4	21	11.0	0.5	21	11.7	0.6	21	12.2	0.6	21	12.8	0.6	–	0.9%
7 – 10	1 688	2 003	1 593	1 276.2	0.8	1 630	1 634.1	1.0	1 630	1 753.6	1.1	1 630	1 785.3	1.1	1 630	1 866.0	1.1	–	70.3%
11 – 12	523	611	500	425.7	0.9	509	561.5	1.1	509	596.7	1.2	509	626.5	1.2	509	654.8	1.3	–	21.9%
13 – 16	150	169	146	174.0	1.2	147	229.6	1.6	147	244.0	1.7	147	256.2	1.7	147	267.7	1.8	–	6.3%
17 – 22	12	13	12	29.3	2.4	12	38.1	3.2	12	41.0	3.4	12	43.1	3.6	12	45.0	3.8	–	0.5%

1. Rand million.

## South African Post Office

### Selected performance indicators

**Table 30.42 South African Post Office performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets <sup>1</sup>		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of customer queries resolved with 72 hours per year	Post office operations	Outcome 15: Social cohesion and nation building	91% (242/272)	83%	76%	96%	96%	96%	96%
Total number of points of presence	Post office operations		1 646	1 069	894	657	657	657	657
Percentage of regulated mail delivery standards achieved per year	Post office operations		68% (203 504/284 363)	52%	33%	92%	92%	92%	92%

1. Targets are based on unaudited figures from the entity and may not reconcile with departmental data.

### Entity overview

The South African Post Office is a schedule 2 public entity in terms of the Public Finance Management Act (1999). It is a government business enterprise established to provide postal and related services to the public, and derives its mandate from the Postal Services Act (1998) and the South African Post Office SOC Ltd Act (2011). The Postal Services Act (1998) grants the post office an exclusive mandate to conduct postal services and makes provision for the regulation of postal services and the operational functions of the postal company, including its universal service obligations.

The entity was placed under business rescue in July 2023 by the North Gauteng High Court. The final business rescue plan was submitted in November 2023 and was approved by the entity's creditors. Over the medium term, the entity will focus on providing universal access to postal and related services, with a strategic focus on courier; postal and financial services; and e-commerce, which entails partnering with retailers and logistics companies to provide services to them through online platforms. The entity's financial position is expected to improve over the medium term, with losses projected to reduce from R701.1 million in 2024/25 to a profit of R570.9 million in 2027/28. This is as it implements the business rescue plan through initiatives aimed at improving financial performance. To this end, R1.8 billion is allocated over the MTEF period to fund its universal service obligations.

Expenditure is set to increase by 0.1 per cent over the period ahead, to R4.5 billion in 2027/28, with compensation of employees accounting for a projected 34.7 per cent (R4.7 billion) of this spending. Transport, IT and property costs comprise the bulk of the remainder. The entity generates revenue by providing postal and courier services, and through fees for financial transactions. Revenue is expected to increase at an average annual rate of 10.2 per cent, from R3.8 billion in 2024/25 to R5.1 billion in 2027/28, which includes trading revenue, universal service obligations and interest revenue.

### Programmes/Objectives/Activities

**Table 30.43 South African Post Office expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	3 292.4	2 550.4	2 858.1	2 758.0	-5.7%	49.6%	2 292.9	2 298.7	2 387.4	-4.7%	55.4%
Document exchange	34.7	36.4	36.1	36.4	1.5%	0.6%	38.8	39.9	40.7	3.8%	0.9%
Post office operations	3 970.1	3 751.3	2 656.8	1 693.9	-24.7%	49.8%	1 917.4	1 973.5	2 074.0	7.0%	43.7%
<b>Total</b>	<b>7 297.2</b>	<b>6 338.1</b>	<b>5 550.9</b>	<b>4 488.2</b>	<b>-15.0%</b>	<b>100.0%</b>	<b>4 249.1</b>	<b>4 312.1</b>	<b>4 502.0</b>	<b>0.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 30.44 South African Post Office statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	4 558.2	3 709.0	10 610.1	3 239.3	-10.8%	89.6%	2 861.0	3 633.0	4 447.2	11.1%	85.6%	
Sale of goods and services other than capital assets	3 119.8	2 430.9	1 775.2	1 899.2	-15.2%	46.3%	1 476.3	2 054.4	2 585.9	10.8%	48.2%	
Other non-tax revenue	1 438.4	1 278.1	8 834.9	1 340.2	-2.3%	43.3%	1 384.7	1 578.6	1 861.4	11.6%	37.4%	
Transfers received	504.2	519.3	524.3	547.8	2.8%	10.4%	572.4	598.6	625.6	4.5%	14.4%	
Total revenue	5 062.4	4 228.3	11 134.4	3 787.2	-9.2%	100.0%	3 433.3	4 231.6	5 072.9	10.2%	100.0%	
Expenses												
Current expenses	7 296.6	6 338.1	5 241.2	4 487.9	-15.0%	98.6%	4 248.8	4 311.6	4 501.2	0.1%	100.0%	
Compensation of employees	3 536.5	3 210.5	2 464.7	1 412.8	-26.4%	43.7%	1 483.5	1 557.5	1 635.3	5.0%	34.7%	
Goods and services	2 151.8	1 931.7	1 883.0	1 572.9	-9.9%	32.2%	1 303.0	1 252.5	1 325.6	-5.5%	31.0%	
Depreciation	544.3	188.4	91.5	459.4	-5.5%	5.6%	522.1	561.2	600.1	9.3%	12.2%	
Interest, dividends and rent on land	1 064.1	1 007.5	801.9	1 042.8	-0.7%	17.0%	940.3	940.3	940.3	-3.4%	22.0%	
Transfers and subsidies	0.6	–	309.8	0.3	-20.8%	1.4%	0.3	0.5	0.8	37.9%	–	
Total expenses	7 297.2	6 338.1	5 550.9	4 488.2	-15.0%	100.0%	4 249.1	4 312.1	4 502.0	0.1%	100.0%	
Surplus/(Deficit)	(2 234.8)	(2 109.8)	5 583.5	(701.1)	-32.1%		(815.8)	(80.5)	570.9	-193.4%		
Cash flow statement												
Cash flow from operating activities	(1 085.3)	(603.4)	(263.4)	(3 400.3)	46.3%	100.0%	(128.4)	647.4	1 355.5	-173.6%	100.0%	
Receipts												
Non-tax receipts	4 191.6	3 373.1	2 827.2	2 942.0	-11.1%	66.4%	2 454.7	3 026.9	3 603.2	7.0%	72.9%	
Sales of goods and services other than capital assets	3 119.8	2 430.9	1 775.2	1 899.2	-15.2%	46.3%	1 476.3	2 054.4	2 585.9	10.8%	48.2%	
Other tax receipts	1 071.8	942.2	1 052.0	1 042.8	-0.9%	20.1%	978.4	972.5	1 017.3	-0.8%	24.8%	
Transfers received	504.2	519.3	524.3	547.8	2.8%	10.4%	572.4	598.6	625.6	4.5%	14.4%	
Financial transactions in assets and liabilities	366.6	335.9	7 782.9	297.4	-6.7%	23.2%	406.3	606.1	844.1	41.6%	12.7%	
Total receipts	5 062.4	4 228.3	11 134.4	3 787.2	-9.2%	100.0%	3 433.3	4 231.6	5 072.9	10.2%	100.0%	
Payment												
Current payments	6 146.8	4 830.7	11 088.0	7 187.1	5.4%	99.3%	3 561.5	3 583.7	3 716.6	-19.7%	100.0%	
Compensation of employees	3 536.5	3 210.5	2 464.7	1 412.8	-26.4%	41.3%	1 483.8	1 557.5	1 635.3	5.0%	37.2%	
Goods and services	1 546.2	612.7	7 821.4	4 731.4	45.2%	43.1%	1 137.3	1 086.0	1 141.0	-37.8%	39.7%	
Interest and rent on land	1 064.1	1 007.5	801.9	1 042.8	-0.7%	14.9%	940.3	940.1	940.3	-3.4%	23.1%	
Transfers and subsidies	1.0	1.0	309.8	0.3	-32.1%	0.7%	0.3	0.5	0.8	37.9%	–	
Total payments	6 147.7	4 831.7	11 397.7	7 187.4	5.3%	100.0%	3 561.7	3 584.2	3 717.4	-19.7%	100.0%	
Net cash flow from investing activities	800.5	665.0	33.2	(2 059.1)	-237.0%	100.0%	(198.1)	(198.1)	(198.1)	-54.2%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(118.1)	(2.7)	(6.3)	(2 059.1)	159.3%	16.5%	(198.1)	(198.1)	(198.1)	-54.2%	100.0%	
Other flows from investing activities	918.5	667.7	39.6	–	-100.0%	83.5%	–	–	–	–	–	
Net cash flow from financing activities	(758.8)	(127.7)	2 269.1	3 662.6	-269.0%	100.0%	797.3	(151.5)	(159.1)	-135.2%	100.0%	
Other flows from financing activities	(758.8)	(127.7)	2 269.1	3 662.6	-269.0%	100.0%	797.3	(151.5)	(159.1)	-135.2%	100.0%	
Net increase/(decrease) in cash and cash equivalents	(1 043.7)	(66.1)	2 039.0	(1 796.7)	19.9%	-4.7%	470.8	297.8	998.3	-182.2%	100.0%	
Statement of financial position												
Carrying value of assets	2 707.2	2 655.1	2 006.8	3 819.0	12.2%	54.0%	3 505.0	3 151.7	2 759.1	-10.3%	71.2%	
of which:												
Acquisition of assets	(118.1)	(2.7)	(6.3)	(2 059.1)	159.3%	100.0%	(198.1)	(198.1)	(198.1)	-54.2%	100.0%	
Investments	1 064.9	348.6	230.3	251.1	-38.2%	8.5%	257.0	271.5	278.1	3.5%	5.7%	
Inventory	47.2	48.1	49.8	51.1	2.6%	0.9%	52.8	54.7	56.5	3.4%	1.2%	
Receivables and prepayments	1 837.0	685.1	541.2	188.2	-53.2%	14.6%	205.1	223.5	243.7	9.0%	4.6%	
Cash and cash equivalents	605.6	539.5	2 578.5	781.7	8.9%	21.2%	310.9	608.7	1 607.0	27.2%	17.3%	
Non-current assets held for sale	144.4	41.2	–	–	-100.0%	0.8%	–	–	–	–	–	
Total assets	6 406.3	4 317.5	5 406.6	5 091.2	-7.4%	100.0%	4 330.8	4 310.1	4 944.5	-1.0%	100.0%	
Accumulated surplus/(deficit)	(15 463.3)	(16 358.8)	(10 865.4)	(11 566.4)	-9.2%	-262.1%	(12 382.2)	(12 462.7)	(11 891.8)	0.9%	-260.7%	
Capital and reserves	10 212.9	10 154.5	12 087.0	15 507.8	14.9%	230.7%	15 507.1	15 505.7	15 503.6	–	334.0%	
Deferred income	99.0	80.9	63.4	56.2	-17.2%	1.4%	59.5	63.1	66.9	6.0%	1.3%	
Trade and other payables	10 078.2	9 203.2	3 431.3	376.6	-66.6%	110.3%	400.5	427.3	456.6	6.6%	8.9%	
Taxation	20.0	17.7	14.2	–	-100.0%	0.2%	–	–	–	–	–	
Provisions	1 257.8	928.1	609.4	650.4	-19.7%	16.3%	679.4	710.1	742.7	4.5%	15.0%	
Derivatives financial instruments	201.7	291.9	66.7	66.6	-30.9%	3.1%	66.6	66.6	66.6	–	1.4%	
Total equity and liabilities	6 406.3	4 317.5	5 406.6	5 091.2	-7.4%	100.0%	4 330.8	4 310.1	4 944.5	-1.0%	100.0%	

## Personnel information

**Table 30.45 South African Post Office personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
South African Post Office			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	6 072	6 072	11 835	2 464.7	0.2	6 072	1 412.8	0.2	6 072	1 483.5	0.2	6 072	1 557.5	0.3	6 072	1 635.3	0.3	–	100.0%
1 – 6	5 244	5 244	10 546	1 917.2	0.2	5 244	1 022.3	0.2	5 244	1 073.4	0.2	5 244	1 126.9	0.2	5 244	1 183.1	0.2	–	86.4%
7 – 10	776	776	1 227	479.5	0.4	776	327.3	0.4	776	343.6	0.4	776	360.8	0.5	776	378.9	0.5	–	12.8%
11 – 12	34	34	42	36.6	0.9	34	32.6	1.0	34	34.2	1.0	34	35.9	1.1	34	37.7	1.1	–	0.6%
13 – 16	15	15	17	21.7	1.3	15	21.0	1.4	15	22.1	1.5	15	23.2	1.5	15	24.3	1.6	–	0.2%
17 – 22	3	3	3	9.7	3.2	3	9.7	3.2	3	10.2	3.4	3	10.7	3.6	3	11.3	3.8	–	0.0%

1. Rand million.

## State Information Technology Agency

### Selected performance indicators

**Table 30.46 State Information Technology Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of e-government services implemented per year	Revenue generation stream	Outcome 19: Digital transformation across the state	100	100	100	100	100	100	100
Number of big data analytics use cases deployed through the integration of government data and systems per year	Revenue generation stream		3	4	10	12	12	12	12
Number of open innovation solutions commercialised per year	Revenue generation stream		1	3	4	5	5	5	5
Number of South Africa Connect sites connected and sustained per year	Revenue generation stream		970	970	970	970	970	970	970

### Entity overview

The State Information Technology Agency was established through the State Information Technology Agency Act (1998) and is listed as a schedule 3A public entity. The agency is mandated to provide IT, information systems and related services to and on behalf of government departments and organs of the state. This includes the provision and maintenance of transversal information, data-processing systems and their associated services, the maintenance of secure information systems, and the execution of its functions according to approved policies and standards.

The agency will focus on investment in digital infrastructure and improving efficiencies over the medium term through the network value chain to become a swift, agile, capable and responsive government entity for the convenience of citizens. In an effort to transform public services and customer experience, the agency will also scale up connectivity and mobility services for integration into government platforms. As such, R3 billion is earmarked to acquire assets over the medium term.

Spending on goods and services accounts for an estimated 63.5 per cent (R17.3 billion) of the agency's expenditure over the medium term, mainly for the provision of IT services. Compensation of employees accounts for an estimated 31.8 per cent (R8.7 billion) of the budget as the agency requires highly skilled personnel to fulfil its mandate. Vacant posts are expected to be filled over the period ahead to ensure that the agency it is capacitated in line with its approved structure. As such, the total number of employees is expected to increase to 3 603 in 2027/28.

The agency generates revenue by providing ICT infrastructure and services to government departments and organs of state. Revenue is expected to increase at an average annual rate of 6 per cent, from R8 billion in 2024/25 to R9.6 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 30.47 State Information Technology Agency expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	1 697.6	1 526.7	1 970.0	1 872.7	3.3%	27.3%	2 045.7	2 249.8	2 474.3	9.7%	24.7%
Revenue generation stream	3 869.0	4 567.4	4 846.0	5 724.5	13.9%	72.7%	6 212.6	6 833.9	7 517.3	9.5%	75.3%
<b>Total</b>	<b>5 566.6</b>	<b>6 094.1</b>	<b>6 816.0</b>	<b>7 597.1</b>	<b>10.9%</b>	<b>100.0%</b>	<b>8 258.3</b>	<b>9 083.7</b>	<b>9 991.6</b>	<b>9.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 30.48 State Information Technology Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>6 003.1</b>	<b>6 624.8</b>	<b>7 234.3</b>	<b>8 043.7</b>	<b>10.2%</b>	<b>100.0%</b>	<b>8 526.3</b>	<b>9 037.9</b>	<b>9 580.1</b>	<b>6.0%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	5 809.8	6 425.0	6 991.5	7 990.4	11.2%	97.4%	8 469.8	8 978.0	9 516.7	6.0%	99.3%
Other sales	—	—	0.3	—	—	—	—	—	—	—	—
Other non-tax revenue	193.3	199.8	242.8	53.3	-34.9%	2.6%	56.4	59.8	63.4	6.0%	0.7%
<b>Total revenue</b>	<b>6 003.1</b>	<b>6 624.8</b>	<b>7 234.3</b>	<b>8 043.7</b>	<b>10.2%</b>	<b>100.0%</b>	<b>8 526.3</b>	<b>9 037.9</b>	<b>9 580.1</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>5 446.5</b>	<b>6 066.1</b>	<b>6 639.9</b>	<b>7 597.1</b>	<b>11.7%</b>	<b>98.7%</b>	<b>8 258.3</b>	<b>9 083.7</b>	<b>9 991.6</b>	<b>9.6%</b>	<b>100.0%</b>
Compensation of employees	1 921.5	2 057.1	2 166.4	2 395.0	7.6%	32.9%	2 634.5	2 898.0	3 187.7	10.0%	31.8%
Goods and services	3 354.4	3 824.5	4 273.8	4 849.4	13.1%	62.4%	5 237.0	5 760.3	6 335.9	9.3%	63.5%
Depreciation	165.3	184.5	194.4	352.8	28.7%	3.4%	386.8	425.5	468.0	9.9%	4.7%
Interest, dividends and rent on land	5.3	0.0	5.2	—	-100.0%	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>120.1</b>	<b>27.9</b>	<b>176.1</b>	<b>—</b>	<b>-100.0%</b>	<b>1.3%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total expenses</b>	<b>5 566.6</b>	<b>6 094.1</b>	<b>6 816.0</b>	<b>7 597.1</b>	<b>10.9%</b>	<b>100.0%</b>	<b>8 258.3</b>	<b>9 083.7</b>	<b>9 991.6</b>	<b>9.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>436.5</b>	<b>530.7</b>	<b>418.4</b>	<b>446.5</b>	<b>0.8%</b>		<b>268.0</b>	<b>(45.8)</b>	<b>(411.5)</b>	<b>-197.3%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>594.1</b>	<b>389.4</b>	<b>234.1</b>	<b>825.5</b>	<b>11.6%</b>	<b>100.0%</b>	<b>1 166.8</b>	<b>1 232.2</b>	<b>1 301.2</b>	<b>16.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>7 177.3</b>	<b>7 436.7</b>	<b>7 647.8</b>	<b>8 030.2</b>	<b>3.8%</b>	<b>100.0%</b>	<b>7 549.5</b>	<b>7 900.6</b>	<b>7 926.9</b>	<b>-0.4%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	7 115.2	7 300.9	7 473.1	7 846.7	3.3%	98.2%	7 502.1	7 877.2	7 877.2	0.1%	99.0%
Other tax receipts	62.1	135.8	174.7	183.4	43.5%	1.8%	47.4	23.5	49.7	-35.3%	1.0%
<b>Total receipts</b>	<b>7 177.3</b>	<b>7 436.7</b>	<b>7 647.8</b>	<b>8 030.2</b>	<b>3.8%</b>	<b>100.0%</b>	<b>7 549.5</b>	<b>7 900.6</b>	<b>7 926.9</b>	<b>-0.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>6 378.5</b>	<b>7 047.3</b>	<b>6 774.2</b>	<b>6 533.2</b>	<b>0.8%</b>	<b>94.7%</b>	<b>6 378.3</b>	<b>6 664.2</b>	<b>6 625.8</b>	<b>0.5%</b>	<b>97.6%</b>
Compensation of employees	1 933.9	2 085.9	2 166.4	2 395.0	7.4%	30.4%	2 634.5	2 433.9	3 187.7	10.0%	39.8%
Goods and services	4 444.6	4 961.4	4 602.6	4 138.2	-2.4%	64.4%	3 743.8	4 230.3	3 438.1	-6.0%	57.9%
Interest and rent on land	—	—	5.2	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>204.7</b>	<b>—</b>	<b>639.5</b>	<b>671.5</b>	<b>48.6%</b>	<b>5.3%</b>	<b>4.3</b>	<b>4.3</b>	<b>—</b>	<b>-100.0%</b>	<b>2.4%</b>
<b>Total payments</b>	<b>6 583.2</b>	<b>7 047.3</b>	<b>7 413.7</b>	<b>7 204.7</b>	<b>3.1%</b>	<b>100.0%</b>	<b>6 382.7</b>	<b>6 668.5</b>	<b>6 625.8</b>	<b>-2.8%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(192.8)</b>	<b>(152.4)</b>	<b>(419.8)</b>	<b>(1 000.0)</b>	<b>73.1%</b>	<b>100.0%</b>	<b>(1 000.0)</b>	<b>(1 000.0)</b>	<b>(1 000.0)</b>	<b>—</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(88.8)	(85.0)	(390.4)	(1 000.0)	124.1%	73.7%	(1 000.0)	(1 000.0)	(1 000.0)	—	100.0%
Acquisition of software and other intangible assets	(104.0)	(67.4)	(29.3)	—	-100.0%	26.3%	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>(27.5)</b>	<b>(27.0)</b>	<b>(32.5)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Repayment of finance leases	(27.5)	(27.0)	(32.5)	—	-100.0%	—	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>373.8</b>	<b>210.0</b>	<b>(218.1)</b>	<b>(174.5)</b>	<b>-177.6%</b>	<b>1.2%</b>	<b>166.8</b>	<b>232.2</b>	<b>301.2</b>	<b>-220.0%</b>	<b>100.0%</b>

**Table 30.48 State Information Technology Agency statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	1 233.4	1 258.8	1 421.3	2 791.3	31.3%	31.6%	2 947.6	3 112.7	3 287.0	5.6%	48.1%
of which:											
Acquisition of assets	(88.8)	(85.0)	(390.4)	(1 000.0)	124.1%	100.0%	(1 000.0)	(1 000.0)	(1 000.0)	–	100.0%
Investments	–	–	5.6	–	–	–	–	–	–	–	–
Inventory	33.7	13.3	12.9	–	-100.0%	0.3%	–	–	–	–	–
Receivables and prepayments	1 022.8	1 299.6	2 213.0	1 537.3	14.6%	28.1%	1 732.4	2 083.9	2 459.5	17.0%	30.5%
Cash and cash equivalents	2 227.8	2 437.8	2 219.7	970.3	-24.2%	37.4%	1 137.1	1 369.3	1 670.4	19.9%	20.0%
Taxation	136.6	219.0	110.2	75.8	-17.8%	2.6%	88.7	96.5	76.5	0.3%	1.3%
Statutory receivables	–	0.9	–	–	–	–	–	–	–	–	–
Total assets	4 654.2	5 229.3	5 982.6	5 374.7	4.9%	100.0%	5 905.8	6 662.3	7 493.4	11.7%	100.0%
Accumulated surplus/(deficit)	2 858.9	3 358.9	3 787.1	3 328.3	5.2%	62.7%	3 918.1	4 567.2	5 281.7	16.6%	66.8%
Capital and reserves	627.3	627.3	627.3	627.3	–	11.9%	627.3	627.3	627.3	–	10.0%
Finance lease	44.7	113.0	96.1	–	-100.0%	1.2%	–	–	–	–	–
Deferred income	219.2	221.9	280.9	276.5	8.0%	4.7%	292.0	308.4	325.6	5.6%	4.8%
Trade and other payables	666.4	719.2	947.7	837.2	7.9%	14.9%	740.6	807.4	880.4	1.7%	13.0%
Taxation	109.6	55.1	107.2	165.0	14.6%	2.1%	174.3	184.0	194.3	5.6%	2.8%
Provisions	124.3	133.9	136.4	140.2	4.1%	2.5%	149.6	163.9	183.9	9.5%	2.5%
Derivatives financial instruments	3.8	–	–	–	-100.0%	–	3.9	4.1	–	–	–
Total equity and liabilities	4 654.2	5 229.3	5 982.6	5 374.7	4.9%	100.0%	5 905.8	6 662.3	7 493.4	11.7%	100.0%

## Personnel information

**Table 30.49 State Information Technology Agency personnel numbers and cost by salary level**

Table 3.6.5: State Information Technology Agency personnel numbers and costs, salary level															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment																
Number of funded posts	Number of approved establishment	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
State Information Technology Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	3 603	3 603	3 358	2 166.4	0.6	3 603	2 395.0	0.7	3 603	2 634.5	0.7	3 603	2 898.0	0.8	3 603	3 187.7	0.9	–	100.0%
1 – 6	624	624	367	135.4	0.4	624	282.4	0.5	624	875.9	1.4	624	1 053.5	1.7	624	1 253.1	2.0	–	17.3%
7 – 10	2 161	2 161	2 171	1 211.6	0.6	2 161	1 091.5	0.5	2 161	959.1	0.4	2 161	1 007.1	0.5	2 161	1 057.4	0.5	–	60.0%
11 – 12	496	496	289	444.0	1.5	496	499.3	1.0	496	427.7	0.9	496	449.1	0.9	496	471.6	1.0	–	13.8%
13 – 16	302	302	513	331.6	0.6	302	472.3	1.6	302	339.4	1.1	302	355.9	1.2	302	373.2	1.2	–	8.4%
17 – 22	20	20	18	43.7	2.4	20	49.4	2.5	20	32.4	1.6	20	32.4	1.6	20	32.4	1.6	–	0.6%

1. Rand million.

## Universal Service and Access Agency of South Africa

### Entity overview

The Universal Service and Access Agency of South Africa was established in terms of section 80 of the Electronic Communications Act (2005), as amended, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The agency's main aim is to promote universal access to telecommunications and digital services, especially in underserved and rural communities.

The agency will continue to manage the Universal Service and Access Fund over the MTEF period to ensure that it reaches qualifying beneficiaries in line with its legislative mandate. To ensure the fund is managed effectively and efficiently, the agency will put in place mechanisms to improve internal control systems and processes. This will ensure that its administration is sound and eliminates any irregular or fruitless and wasteful expenditure. The process to abolish the agency, in line with the Electronic Communications Act (2005) and directives from the department, will continue over the medium term.

Expenditure is expected to decrease at an average annual rate of 4.4 per cent, from R106.8 million in 2024/25 to R93.3 million in 2027/28. The decrease is due to higher spending in 2024/25 as a result of surplus funds retained with approval from National Treasury for projects such as ICT infrastructure, software and equipment. As some of these projects span multiple years, the entity has received approval from National Treasury to budget



for a deficit in 2025/26 to continue with these projects. Compensation of employees accounts for an estimated 73.6 per cent (R209.5 million) of total spending over the medium term. This spending is projected to increase at an average annual rate of 2.2 per cent. The agency expects to derive its entire budget over the medium term through transfers from the department.

### Programmes/Objectives/Activities

**Table 30.50 Universal Service and Access Agency of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	86.8	217.3	85.8	106.8	7.2%	100.0%	89.8	89.3	93.3	-4.4%	100.0%
<b>Total</b>	<b>86.8</b>	<b>217.3</b>	<b>85.8</b>	<b>106.8</b>	<b>7.2%</b>	<b>100.0%</b>	<b>89.8</b>	<b>89.3</b>	<b>93.3</b>	<b>-4.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 30.51 Universal Service and Access Agency of South Africa statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	8.4	15.6	12.1	—	-100.0%	8.2%	—	—	—	—	—
Other non-tax revenue	8.4	15.6	12.1	—	-100.0%	8.2%	—	—	—	—	—
<b>Transfers received</b>	<b>177.1</b>	<b>86.0</b>	<b>82.7</b>	<b>81.7</b>	<b>-22.7%</b>	<b>91.8%</b>	<b>85.3</b>	<b>89.3</b>	<b>93.3</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>185.4</b>	<b>101.6</b>	<b>94.7</b>	<b>81.7</b>	<b>-23.9%</b>	<b>100.0%</b>	<b>85.3</b>	<b>89.3</b>	<b>93.3</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	86.8	96.3	85.8	106.8	7.2%	86.1%	89.8	89.3	93.3	-4.4%	100.0%
Compensation of employees	59.8	67.1	57.1	68.2	4.5%	57.5%	67.3	69.5	72.7	2.2%	73.6%
Goods and services	26.9	28.6	27.9	38.6	12.8%	28.2%	22.5	19.8	20.6	-18.9%	26.4%
Depreciation	0.1	0.6	0.6	—	-100.0%	0.3%	—	—	—	—	—
Interest, dividends and rent on land	0.0	—	0.1	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	—	121.0	—	—	—	13.9%	—	—	—	—	—
<b>Total expenses</b>	<b>86.8</b>	<b>217.3</b>	<b>85.8</b>	<b>106.8</b>	<b>7.2%</b>	<b>100.0%</b>	<b>89.8</b>	<b>89.3</b>	<b>93.3</b>	<b>-4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>98.6</b>	<b>(115.7)</b>	<b>8.9</b>	<b>(25.1)</b>	<b>-163.4%</b>		<b>(4.4)</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	

### Personnel information

**Table 30.52 Universal Service and Access Agency of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Universal Service and Access Agency of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	73	73	66	57.1	0.9	73	68.2	0.9	70	67.3	1.0	67	69.5	1.0	67	72.7	1.1	-2.8%	100.0%
1 – 6	15	15	17	4.6	0.3	15	4.2	0.3	12	3.4	0.3	9	2.6	0.3	9	2.8	0.3	-15.7%	16.1%
7 – 10	27	27	24	17.5	0.7	27	19.6	0.7	27	19.7	0.7	27	20.7	0.8	27	21.7	0.8	–	39.0%
11 – 12	15	15	11	13.8	1.3	15	17.8	1.2	15	17.9	1.2	15	18.4	1.2	15	18.9	1.3	–	21.7%
13 – 16	16	16	14	21.2	1.5	16	26.5	1.7	16	26.3	1.6	16	27.8	1.7	16	29.2	1.8	–	23.1%

1. Rand million.

## Universal Service and Access Fund

### Selected performance indicators

**Table 30.53 Universal Service and Access Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of subsidised connected sites funded in line with the approved broadband funding model per year	Broadband infrastructure and connectivity to underserved and unserved areas	Outcome 4: Increased infrastructure investment and job creation	0	0	412	212	300	300	300
Subsidised installations funded in line with the approved broadcasting digital migration funding model per year	Broadcasting digital migration programme	Outcome 3: Structural reforms to drive growth and competitiveness	33 406	58 380	87 532	315 106	227 574	— <sup>1</sup>	— <sup>1</sup>

1. Project concluded.

### Entity overview

The Universal Service and Access Fund was established in terms of section 89(1) of the Electronic Communications Act (2005), as amended, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The fund's sole mandate is to subsidise ICT equipment and services, and electronic communications and broadcasting networks for needy people in underserved areas. It is managed by the Universal Service and Access Agency of South Africa.

The fund will focus on concluding the broadcasting digital migration project over the MTEF period after analogue broadcasting is switched off in the remaining districts. This will lead to the release of the high-demand spectrum that will mostly be used by mobile network operators to provide high-speed broadband services to their customers. The fund will provide aftermarket support to all qualifying beneficiaries of the project, such those who encounter problems with their installed set-top boxes. To improve the governance of the fund's subsidies and funding, it will monitor compliance with the broadcasting digital migration funding model, the funding policy and procedures manual, and track set-top box installations. The fund will also focus on increasing the deployment of sustainable and reliable digital communication, infrastructure and broadband services to underserved areas throughout the country.

As a result, expenditure is set to decrease at an average annual rate of 62.7 per cent, from R1.2 billion in 2024/25 to R60.1 million in 2027/28, as the broadcasting digital migration project concludes. The projected deficit of R1.8 billion in 2025/26 is due to the spending of funds retained from previous financial years with the approval of National Treasury in terms of section 53(3) of the Public Finance Management Act (1999). These funds are expected to be used mostly for activities related to broadcasting digital migration. The fund is set to derive all its revenue, amounting to an estimated R172.6 million over the medium, through transfers from the department.

### Programmes/Objectives/Activities

**Table 30.54 Universal Service and Access Fund expenditure trends and estimates by programme/objective/activity**

					Table 2024: Universal Service and Access Fund expenditure trends and estimates by programme/objective/activity						
					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate						
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	3.2	9.2	6.9	12.9	59.8%	3.9%	3.0	3.0	3.1	-37.9%	2.9%
Broadband infrastructure and connectivity to underserved and unserved areas	–	49.9	162.8	564.4	–	27.9%	324.5	54.5	57.0	-53.4%	64.0%
Broadcasting digital migration programme	34.0	162.0	231.8	582.0	157.6%	68.2%	1 491.0	–	–	-100.0%	33.0%
Total	37.2	221.1	401.5	1 159.4	214.7%	100.0%	1 818.6	57.5	60.1	-62.7%	100.0%

## Statements of financial performance, cash flow and financial position

**Table 30.55 Universal Service and Access Fund statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	66.8	159.4	230.8	—	-100.0%	34.9%	—	—	—	—	—
Other non-tax revenue	66.8	159.4	230.8	—	-100.0%	34.9%	—	—	—	—	—
Transfers received	1 137.5	126.2	64.3	52.6	-64.1%	65.1%	55.0	57.5	60.1	4.5%	100.0%
Total revenue	1 204.4	285.6	295.1	52.6	-64.8%	100.0%	55.0	57.5	60.1	4.5%	100.0%
Expenses											
Current expenses	3.2	9.2	6.9	12.9	59.8%	3.9%	3.0	3.0	3.1	-37.9%	2.9%
Goods and services	1.7	9.1	6.9	12.9	95.1%	2.9%	3.0	3.0	3.1	-37.9%	2.9%
Interest, dividends and rent on land	1.4	0.1	—	—	-100.0%	1.0%	—	—	—	—	—
Transfers and subsidies	34.0	211.9	394.6	1 146.5	222.9%	96.1%	1 815.5	54.5	57.0	-63.2%	97.1%
Total expenses	37.2	221.1	401.5	1 159.4	214.7%	100.0%	1 818.6	57.5	60.1	-62.7%	100.0%
Surplus/(Deficit)	1 167.1	64.5	(106.4)	(1 106.8)	-198.2%		(1 763.6)	—	—	-100.0%	
Cash flow statement											
Cash flow from operating activities	1 124.1	(79.1)	(285.9)	(1 106.8)	-199.5%	100.0%	(1 763.6)	—	—	-100.0%	—
Receipts											
Transfers received	1 137.5	126.2	64.3	52.6	-64.1%	100.0%	55.0	57.5	60.1	4.5%	100.0%
Total receipts	1 137.5	126.2	64.3	52.6	-64.1%	100.0%	55.0	57.5	60.1	4.5%	100.0%
Payment											
Current payments	3.3	10.6	6.9	11.4	51.1%	8.2%	11.8	11.6	12.1	2.0%	10.5%
Goods and services	3.1	9.1	6.9	11.4	54.8%	7.5%	11.8	11.6	12.1	2.0%	10.5%
Interest and rent on land	0.2	1.5	—	—	-100.0%	0.6%	—	—	—	—	—
Transfers and subsidies	10.2	194.8	343.4	1 148.0	383.5%	91.8%	1 806.8	45.9	48.1	-65.3%	89.5%
Total payments	13.5	205.3	350.2	1 159.4	341.6%	100.0%	1 818.6	57.5	60.1	-62.7%	100.0%
Net cash flow from investing activities	60.0	150.8	228.3	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	60.0	150.8	228.3	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	1 184.1	71.7	(57.6)	(1 106.8)	-197.8%	776.1%	(1 763.6)	—	—	-100.0%	—
Statement of financial position											
Inventory	807.2	833.3	734.2	928.7	4.8%	22.0%	835.9	835.5	668.4	-10.4%	21.3%
Accrued investment interest	8.6	17.2	19.6	25.7	44.2%	0.5%	13.2	11.7	12.3	-21.8%	0.4%
Receivables and prepayments	16.6	27.2	4.7	—	-100.0%	0.3%	—	—	—	—	—
Cash and cash equivalents	2 875.8	2 947.5	2 889.9	2 890.0	0.2%	77.2%	2 993.3	2 993.3	3 131.0	2.7%	78.3%
Total assets	3 708.2	3 825.0	3 648.3	3 844.4	1.2%	100.0%	3 842.4	3 840.5	3 811.6	-0.3%	100.0%
Accumulated surplus/(deficit)	3 654.1	3 710.9	3 604.5	3 800.7	1.3%	98.3%	3 800.7	3 800.7	3 779.8	-0.2%	99.0%
Trade and other payables	45.3	110.2	43.8	43.7	-1.2%	1.6%	41.7	39.8	31.9	-10.0%	1.0%
Provisions	8.8	4.0	—	—	-100.0%	0.1%	—	—	—	—	—
Total equity and liabilities	3 708.2	3 825.0	3 648.3	3 844.4	1.2%	100.0%	3 842.4	3 840.5	3 811.6	-0.3%	100.0%



## Employment and Labour

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	993.6	1.1	104.0	1 098.7	1 154.7	1 207.0
Inspection and Enforcement Services	663.0	0.1	1.3	664.4	702.5	735.4
Public Employment Services	450.9	590.7	15.0	1 056.6	741.5	774.1
Labour Policy and Industrial Relations	185.8	1 147.0	0.7	1 333.5	1 385.1	1 447.5
<b>Total expenditure estimates</b>	<b>2 293.2</b>	<b>1 738.9</b>	<b>121.0</b>	<b>4 153.1</b>	<b>3 983.7</b>	<b>4 163.9</b>
Executive authority	Minister of Employment and Labour					
Accounting officer	Director-General of Employment and Labour					
Website	<a href="http://www.labour.gov.za">www.labour.gov.za</a>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

### Mandate

The Department of Employment and Labour derives its legislative mandate from the Constitution, particularly the Bill of Rights, which is given effect through several acts that regulate labour matters in South Africa. The most important of these are the Occupational Health and Safety Act (1993), the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997), the Employment Equity Act (1998) and the Employment Services Act (2014).

The department is mandated to regulate the labour market through policies and programmes developed in consultation with social partners. These aim to:

- improve economic efficiency and productivity
- facilitate the creation of decent employment
- promote labour standards and fundamental rights at work
- provide adequate social safety nets to protect vulnerable workers
- promote and enforce sound labour relations
- promote equity and eliminate discrimination in the workplace
- enhance occupational health and safety awareness and compliance with health and safety laws in the workplace
- give value to social dialogue in the formulation of sound and responsive legislation and policies for flexibility in the labour market to enhance competition, balanced with the promotion of decent employment.

## Selected performance indicators

**Table 31.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services		252 242	312 792	308 799	298 104	298 104	313 009	313 009
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		99% (59 743/ 60 478)	98% (72 898/ 74 559)	99% (74 305/ 74 858)	95%	95%	97%	97%
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		64% (3 752/ 5 869)	79% (6 138/ 7 766)	89% (6 719/ 7 583)	65%	65%	70%	70%
Number of work seekers registered on the Employment Services of South Africa system per year	Public Employment Services		936 621	1 069 496	1 087 858	950 000	1 000 000	1 050 000	1 100 000
Number of registered work seekers provided with employment counselling per year	Public Employment Services	Outcome 1: Increased employment and work opportunities	281 801	325 914	333 395	260 000	270 000	280 000	290 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		67 058	84 636	89 345	65 000	70 000	75 000	80 000
Number of employment opportunities registered on the Employment Services of South Africa system per year	Public Employment Services		131 522	147 847	154 817	115 000	120 000	125 000	130 000
Percentage of collective agreements assessed and verified within a specified number of calendar working days of receipt per year	Labour Policy and Industrial Relations		100% within 180 days (26)	100% within 120 days (4)	100% within 120 days (29)	100% within 60 days	100% within 60 days	100% within 60 days	100% within 60 days
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations		100% (134)	100% (132)	100% (128)	100%	100%	100%	100%

## Expenditure overview

In support of the National Development Plan's vision of eliminating poverty and reducing inequality, the department facilitates the resolution of workplace disputes, works towards improving labour relations and enhancing occupational health and safety, and facilitates various initiatives that create jobs. In giving effect to this over the medium term, the department will focus on increasing safety and fairness in the workplace, providing support to work seekers and regulating the workplace to establish minimum working conditions and fair labour practices.

The department's budget over the period ahead is R12.3 billion, increasing at an average annual rate of 2.6 per cent, from R3.9 billion in 2024/25 to R4.2 billion in 2027/28. Cabinet has approved increases to the department's baseline of R350 million in 2025/26 for the national pathway management network; R11.1 million in 2025/26, R11.5 million in 2026/27 and R12.1 million in 2027/28 to cover the costs of the appointment of an additional deputy minister; and R15.1 million in 2025/26, R16.2 million in 2026/27 and R17 million in 2027/28 to cover cost-of-living adjustments for public servants.

The department will lead the G20 employment working group in 2025/26 and coordinate Labour 20, which represents workers' interests. This will entail contributing to policy discussions and advocating inclusive and sustainable economic growth, job creation and social protection. R62 million in 2025/26 is allocated for G20 meetings, of which R50 million will be funded by the department, the Unemployment Insurance Fund and the Compensation Fund, with the remaining R12 million to be sourced through sponsorships.

### ***Increasing safety and fairness in the workplace***

Guided by the pillars of advocacy, inspections and enforcement, work in the *Inspection and Enforcement Services* programme is intended to ensure increased compliance with labour laws. Advocacy activities over the MTEF period include 12 seminars and 6 conferences that focus on improving fairness in the workplace (especially for young people, people with disabilities and women) and helping workers transition from the informal to the formal economy. As part of the drive to advance and measure compliance with occupational health and safety standards, the department, through the *Compliance, Monitoring and Enforcement Services* subprogramme, plans to conduct 924 122 employer inspections over the period ahead at a projected cost of R1.7 billion.

The *Inspection and Enforcement Services* programme will continue to implement the case management system in 2025/26 to ensure that its business processes are fully modernised to conduct focused inspections. The department further plans to improve and strengthen its enforcement function by 2027/28 by issuing fines and/or penalties to 70 per cent of employers who fail to comply with served notices and referring them for prosecution within 30 calendar days, and by serving 97 per cent of noncompliant employers with legal notices within 14 calendar days.

To carry out these activities, the *Inspection and Enforcement Services* programme is allocated R2.1 billion over the medium term. This spending is set to increase at an average annual rate of 4.9 per cent, from R637.8 million in 2024/25 to R735.4 million in 2027/28.

### ***Providing support to work seekers***

Activities in the *Public Employment Services* programme underscore the department's commitment to creating decent employment, mainly for young people. To this end, over the next 3 years, the department plans to register 3 150 000 eligible work seekers on the Employment Services of South Africa system and provide employment counselling to 840 000 work seekers within a month of registration on the system. In the department's efforts to fill at least 70 000 registered employment opportunities with registered work seekers each year over the period ahead, it will refer work seekers who are matched on the system to employers within 20 working days of receipt of work and/or learning opportunities.

It is estimated that 152 000 job opportunities will be created in 2025/26 through a presidential employment initiative allocation of R350 million in 2025/26 to continue the national pathway management network and the innovation fund, and to employ intern counsellors at labour centres. In addition to the employment opportunities that will be created, these initiatives are expected to support increased access to relevant education and training interventions, help young people make choices about learning and earning, and identify barriers that young people face when trying to enter the labour market.

To contribute to coordinating employment interventions across the country, the department plans to submit the approved national employment policy for public consultation over the medium term with the aim of finalising it for implementation by 2027/28. The revised national labour migration policy, a pillar of the national employment policy, will limit the availability of middle-level and lower-level jobs for foreign nationals in several sectors while helping to place excess skilled South Africans in other countries.

The department has a subsidy scheme for people with disabilities that currently supports the employment of 1 041 people in 4 provinces by co-funding their income. The scheme is set to be extended to all provinces in 2025/26 to provide support to an estimated 2 500 people and has a budget of R71.5 million over the MTEF period.

Spending for these initiatives to support work seekers is within the *Public Employment Services* programme's allocation of R2.6 billion over the MTEF period, accounting for an estimated 21.6 per cent of total projected departmental spending. Expenditure in the programme is set to decrease at an average annual rate of 5.5 per cent, from R917.5 million in 2024/25 to R774.1 million in 2027/28, as a result of allocations in 2024/25 and 2025/26 for the national pathway management network.

## Regulating the workplace

The department plans to develop mechanisms over the period ahead to measure the impact of its interventions on the economy, promote sound labour relations and collective bargaining, and conduct annual reviews of the national minimum wage. To carry out these activities, the *Labour Policy and Industrial Relations* programme is allocated R4.2 billion over the medium term, of which 76.8 per cent (R3.2 billion) is allocated to the Commission for Conciliation, Mediation and Arbitration to promote sound labour relations, labour peace and social justice, and to democratise the workplace.

The department also expects to finalise policy instruments and systems over the next 3 years to ensure the implementation of the employment equity amendments contained in the Employment Equity Amendment Act (2022). The employment equity system, an electronic tool to collect data, will be enhanced to enable these amendments and to issue employment equity certificates of compliance. The *Employment Equity* subprogramme in the *Labour Policy and Industrial Relations* programme is allocated R45.9 million over the MTEF period to carry out these activities.

## Expenditure trends and estimates

**Table 31.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Inspection and Enforcement Services											
3. Public Employment Services											
4. Labour Policy and Industrial Relations											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme 1	856.4	1 025.5	1 037.1	1 037.3	6.6%	26.4%	1 098.7	1 154.7	1 207.0	5.2%	27.8%
Programme 2	546.6	587.9	600.9	637.8	5.3%	15.8%	664.4	702.5	735.4	4.9%	17.0%
Programme 3	615.9	933.9	1 037.0	917.5	14.2%	23.4%	1 056.6	741.5	774.1	-5.5%	21.6%
Programme 4	1 213.2	1 349.9	1 321.1	1 262.2	1.3%	34.4%	1 333.5	1 385.1	1 447.5	4.7%	33.6%
<b>Subtotal</b>	<b>3 232.2</b>	<b>3 897.1</b>	<b>3 996.0</b>	<b>3 854.8</b>	<b>6.0%</b>	<b>100.0%</b>	<b>4 153.1</b>	<b>3 983.7</b>	<b>4 163.9</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>3 232.2</b>	<b>3 897.1</b>	<b>3 996.0</b>	<b>3 854.8</b>	<b>6.0%</b>	<b>100.0%</b>	<b>4 153.1</b>	<b>3 983.7</b>	<b>4 163.9</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2024				–			376.1	27.7	29.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 813.8</b>	<b>2 076.7</b>	<b>2 102.1</b>	<b>2 142.3</b>	<b>5.7%</b>	<b>54.3%</b>	<b>2 293.2</b>	<b>2 334.0</b>	<b>2 439.7</b>	<b>4.4%</b>	<b>57.0%</b>
Compensation of employees	1 277.7	1 351.6	1 395.4	1 486.8	5.2%	36.8%	1 598.4	1 641.9	1 715.8	4.9%	39.9%
Goods and services <sup>1</sup>	536.0	725.2	706.7	655.5	6.9%	17.5%	694.8	692.2	723.9	3.4%	17.1%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	32.0	30.9	37.1	42.0	9.5%	0.9%	45.3	47.3	49.5	5.6%	1.1%
Computer services	60.5	96.7	106.2	110.5	22.2%	2.5%	109.3	115.0	120.2	2.9%	2.8%
Fleet services (including government motor transport)	37.9	48.9	39.8	23.7	-14.5%	1.0%	27.3	28.6	29.7	7.8%	0.7%
Operating leases	138.1	158.9	152.0	170.1	7.2%	4.1%	159.0	166.2	173.7	0.7%	4.1%
Property payments	83.6	86.5	89.2	89.1	2.1%	2.3%	89.4	98.6	103.1	5.0%	2.4%
Travel and subsistence	80.8	125.1	127.0	81.5	0.3%	2.8%	90.2	87.4	91.8	4.1%	2.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 343.1</b>	<b>1 689.5</b>	<b>1 780.2</b>	<b>1 615.2</b>	<b>6.3%</b>	<b>42.9%</b>	<b>1 738.9</b>	<b>1 520.3</b>	<b>1 589.0</b>	<b>-0.5%</b>	<b>40.0%</b>
Provinces and municipalities	0.9	0.9	1.0	0.9	0.4%	0.0%	0.8	0.8	0.9	0.5%	0.0%
Departmental agencies and accounts	1 113.9	1 451.6	1 405.0	1 295.7	5.2%	35.2%	1 424.0	1 231.2	1 286.9	-0.2%	32.4%
Foreign governments and international organisations	16.9	16.6	22.5	23.2	11.2%	0.5%	25.5	30.8	32.2	11.6%	0.7%
Public corporations and private enterprises	0.0	0.0	87.0	57.5	1431.7%	1.0%	45.0	–	–	-100.0%	0.6%
Non-profit institutions	204.3	215.0	257.2	230.2	4.1%	6.1%	243.2	257.0	268.6	5.3%	6.2%
Households	7.2	5.3	7.5	7.7	2.5%	0.2%	0.5	0.5	0.5	-59.6%	0.1%
<b>Payments for capital assets</b>	<b>75.2</b>	<b>130.3</b>	<b>113.7</b>	<b>97.4</b>	<b>9.0%</b>	<b>2.8%</b>	<b>121.0</b>	<b>129.4</b>	<b>135.2</b>	<b>11.6%</b>	<b>3.0%</b>
Buildings and other fixed structures	14.0	39.7	19.7	39.5	41.3%	0.8%	74.9	78.3	81.9	27.5%	1.7%
Machinery and equipment	28.8	62.8	81.7	57.5	25.9%	1.5%	46.1	51.0	53.3	-2.5%	1.3%
Software and other intangible assets	32.4	27.8	12.2	0.3	-77.9%	0.5%	–	–	–	-100.0%	0.0%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.6</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>3 232.2</b>	<b>3 897.1</b>	<b>3 996.0</b>	<b>3 854.8</b>	<b>6.0%</b>	<b>100.0%</b>	<b>4 153.1</b>	<b>3 983.7</b>	<b>4 163.9</b>	<b>2.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).



## Transfers and subsidies expenditure trends and estimates

Table 31.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6 831	5 149	6 727	7 529	3.3%	0.4%	468	489	511	-59.2%	0.1%
Employee social benefits	6 831	5 149	6 727	7 529	3.3%	0.4%	468	489	511	-59.2%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	352	156	778	211	-15.7%	–	–	–	–	-100.0%	–
Employee social benefits	352	131	96	–	-100.0%	–	–	–	–	–	–
Claims against the state	–	25	682	211	–	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 113 931	1 433 111	1 397 967	1 283 164	4.8%	81.3%	1 160 707	1 216 156	1 271 151	-0.3%	79.9%
Departmental agencies	1	–	4	–	-100.0%	–	–	–	–	–	–
Productivity South Africa	59 853	61 698	71 720	61 472	0.9%	4.0%	64 123	67 055	70 087	4.5%	4.3%
Government Technical Advisory Centre	–	256 241	211 466	170 000	–	9.9%	–	–	–	-100.0%	2.8%
Employer Services	–	–	4	–	–	–	–	–	–	–	–
Commission for Conciliation, Mediation and Arbitration	994 984	1 046 293	1 041 163	975 853	-0.6%	63.1%	1 016 475	1 065 322	1 113 497	4.5%	67.6%
National Economic Development and Labour Council	59 093	58 884	52 110	53 339	-3.4%	3.5%	56 609	59 202	61 879	5.1%	3.7%
National Economic Development and Labour Council (Presidential Climate Commission)	–	9 995	21 500	22 500	–	0.8%	23 500	24 577	25 688	4.5%	1.6%
<b>Social security funds</b>											
<b>Current</b>	–	18 514	6 995	12 509	–	0.6%	13 248	15 039	15 719	7.9%	0.9%
Unemployment Insurance Fund	–	–	–	1	–	–	1	1	1	–	–
Compensation Fund	–	18 514	6 995	12 508	–	0.6%	13 247	15 038	15 718	7.9%	0.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	16 886	16 604	22 520	23 192	11.2%	1.2%	25 456	30 805	32 198	11.6%	1.8%
International Labour Organisation	15 770	15 179	20 962	21 593	11.0%	1.1%	23 625	28 886	30 192	11.8%	1.7%
African Regional Labour Administration Centre	1 116	1 425	1 558	1 599	12.7%	0.1%	1 831	1 919	2 006	7.9%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	204 265	215 030	257 236	230 233	4.1%	14.1%	243 225	256 953	268 574	5.3%	16.2%
Supported Employment Enterprises	162 266	166 486	207 915	184 684	4.4%	11.2%	195 545	206 997	216 358	5.4%	13.0%
Workshops for the Blind	20 954	–	–	–	-100.0%	0.3%	–	–	–	–	–
Designated Groups Special Services	–	23 784	24 467	21 657	–	1.1%	22 718	23 850	24 929	4.8%	1.5%
Various civil and labour organisations	21 045	24 760	24 854	23 892	4.3%	1.5%	24 962	26 106	27 287	4.5%	1.7%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	855	930	954	866	0.4%	0.1%	804	841	879	0.5%	0.1%
Vehicle licences	855	930	954	866	0.4%	0.1%	804	841	879	0.5%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	15	12	87 020	57 500	1465.0%	2.2%	–	–	–	-100.0%	0.9%
Communication: Licences	15	12	20	–	-100.0%	–	–	–	–	–	–
Industrial Development Corporation	–	–	87 000	57 500	–	2.2%	–	–	–	-100.0%	0.9%
<b>Total</b>	<b>1 343 135</b>	<b>1 689 506</b>	<b>1 780 197</b>	<b>1 615 204</b>	<b>6.3%</b>	<b>100.0%</b>	<b>1 443 908</b>	<b>1 520 283</b>	<b>1 589 032</b>	<b>-0.5%</b>	<b>100.0%</b>

## Personnel information

**Table 31.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																		
1. Administration																		
2. Inspection and Enforcement Services																		
3. Public Employment Services																		
4. Labour Policy and Industrial Relations																		
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number				Cost
Employment and Labour			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level			2 842	215	3 133 1 395.4 0.4	3 308 1 486.6 0.4	3 286 1 598.4 0.5	3 224 1 641.9 0.5	3 127 1 715.8 0.5	-1.9%	100.0%							
1 – 6			1 409	187	1 635 457.8 0.3	1 805 486.8 0.3	1 753 502.9 0.3	1 734 524.7 0.3	1 636 517.3 0.3	-3.2%	53.5%							
7 – 10			1 111	17	1 152 572.4 0.5	1 155 606.0 0.5	1 166 655.4 0.6	1 106 630.3 0.6	1 082 651.0 0.6	-2.2%	34.8%							
11 – 12			250	5	261 249.3 1.0	250 254.8 1.0	262 281.7 1.1	271 307.4 1.1	287 343.5 1.2	4.7%	8.3%							
13 – 16			70	6	83 111.2 1.3	94 131.3 1.4	102 150.4 1.5	110 171.1 1.5	119 195.1 1.6	8.1%	3.3%							
Other			2	–	2 4.7 2.3	3 7.6 2.5	3 8.0 2.7	3 8.5 2.8	3 9.0 3.0	0.0%	0.1%							
Programme			2 842	215	3 133 1 395.4 0.4	3 308 1 486.6 0.4	3 286 1 598.4 0.5	3 224 1 641.9 0.5	3 127 1 715.8 0.5	-1.9%	100.0%							
Programme 1			948	76	1 028 444.4 0.4	1 040 483.8 0.5	1 031 517.8 0.5	1 030 542.1 0.5	1 000 566.2 0.6	-1.3%	31.7%							
Programme 2			1 109	31	1 262 488.3 0.4	1 361 527.8 0.4	1 341 550.5 0.4	1 351 588.7 0.4	1 318 616.4 0.5	-1.1%	41.5%							
Programme 3			616	105	664 352.3 0.5	746 360.7 0.5	758 404.0 0.5	695 379.6 0.5	675 395.9 0.6	-3.2%	22.2%							
Programme 4			169	3	178 110.4 0.6	161 114.3 0.7	156 126.1 0.8	149 131.5 0.9	134 137.3 1.0	-5.9%	4.6%							

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 31.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	9 109	19 008	21 708	29 676	29 676	48.2%	100.0%	32 221	33 578	35 335	6.0%	100.0%
Sales of goods and services produced by department	5 121	8 341	11 088	16 039	16 039	46.3%	51.1%	17 179	17 785	18 390	4.7%	53.0%
Sales by market establishments	123	126	127	120	120	-0.8%	0.6%	152	156	160	10.1%	0.4%
of which:												
Market establishment: Rental dwellings	22	126	21	120	120	76.0%	0.4%	32	34	36	-33.1%	0.2%
Market establishment: Rental parking (covered and open)	101	–	106	–	–	-100.0%	0.3%	120	122	124	–	0.3%
Administrative fees	2 322	5 398	8 034	12 000	12 000	72.9%	34.9%	13 005	13 505	14 005	5.3%	40.1%
of which:												
Occupational health and safety licences	2 321	5 398	8 034	12 000	12 000	72.9%	34.9%	13 000	13 500	14 000	5.3%	40.1%
Request information: Promotion of Access to Information Act (2000)	1	–	–	–	–	-100.0%	–	5	5	5	–	–
Other sales	2 676	2 817	2 927	3 919	3 919	13.6%	15.5%	4 022	4 124	4 225	2.5%	12.5%
of which:												
Services rendered: Commission on insurance and garnishee	2 669	2 817	2 914	3 900	3 900	13.5%	15.5%	4 000	4 100	4 200	2.5%	12.4%
Services rendered: Photocopies and faxes	–	–	13	–	–	–	–	1	1	1	–	–
Replacement of security cards	6	–	–	6	6	–	–	6	7	7	5.3%	–
Replacement of lost office property	1	–	–	3	3	44.2%	–	3	3	3	–	–
Sales asset <R5 000	–	–	–	10	10	–	–	12	13	14	11.9%	–
Sales of scrap, waste, arms and other used current goods	19	76	57	37	37	24.9%	0.2%	42	43	45	6.7%	0.1%
of which:												
Sales: Scrap	–	76	5	7	7	–	0.1%	7	7	7	–	–
Sales: Wastepaper	19	–	52	30	30	16.4%	0.1%	35	36	38	8.2%	0.1%
Fines, penalties and forfeits	76	1 853	820	1 500	1 500	170.2%	5.3%	1 550	1 600	2 000	10.1%	5.1%
Interest, dividends and rent on land	808	1 502	2 762	1 500	1 500	22.9%	8.3%	2 300	2 400	2 500	18.6%	6.7%
Interest	808	1 502	2 762	1 500	1 500	22.9%	8.3%	2 300	2 400	2 500	18.6%	6.7%
Sales of capital assets	636	599	1 783	3 550	3 550	77.4%	8.3%	4 000	4 500	5 000	12.1%	13.0%
Transactions in financial assets and liabilities	2 449	6 637	5 198	7 050	7 050	42.3%	26.8%	7 150	7 250	7 400	1.6%	22.1%
Total	9 109	19 008	21 708	29 676	29 676	48.2%	100.0%	32 221	33 578	35 335	6.0%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 31.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	32.3	34.5	44.5	47.7	13.9%	4.0%	50.3	52.3	54.8	4.7%	4.6%
Management	311.8	342.0	344.1	311.1	-0.1%	33.1%	332.4	348.8	363.5	5.3%	30.1%
Corporate Services	211.4	279.3	297.2	310.8	13.7%	27.8%	302.6	316.0	331.1	2.1%	28.0%
Office of the Chief Financial Officer	113.6	143.2	148.3	129.2	4.4%	13.5%	139.6	146.2	153.0	5.8%	12.6%
Office Accommodation	187.3	226.4	203.0	238.5	8.4%	21.6%	273.9	291.3	304.6	8.5%	24.6%
Total	856.4	1 025.5	1 037.1	1 037.3	6.6%	100.0%	1 098.7	1 154.7	1 207.0	5.2%	100.0%
Change to 2024 Budget estimate				–			11.1	16.9	17.7		
Economic classification											
Current payments	814.2	922.2	945.1	950.9	5.3%	91.8%	993.6	1 044.7	1 092.0	4.7%	90.7%
Compensation of employees	416.6	440.6	444.4	483.8	5.1%	45.1%	517.8	542.1	566.2	5.4%	46.9%
Goods and services	397.5	481.6	500.7	467.1	5.5%	46.7%	475.8	502.6	525.8	4.0%	43.8%
of which:						–					–
Audit costs: External	17.8	17.2	15.8	16.4	-2.6%	1.7%	21.1	22.0	23.1	12.0%	1.8%
Communication	19.5	17.2	21.8	20.2	1.1%	2.0%	22.2	23.0	24.1	6.1%	2.0%
Computer services	58.3	93.8	103.4	104.2	21.4%	9.1%	105.4	109.9	115.0	3.3%	9.7%
Operating leases	136.8	156.2	149.6	167.3	7.0%	15.4%	156.1	163.2	170.5	0.6%	14.6%
Property payments	59.4	60.8	59.4	63.4	2.2%	6.1%	70.9	79.4	83.0	9.4%	6.6%
Travel and subsistence	26.1	40.0	48.7	25.2	-1.2%	3.5%	27.8	28.6	30.4	6.5%	2.5%
Transfers and subsidies	3.3	3.0	4.8	6.0	22.3%	0.4%	1.1	1.2	1.2	-41.1%	0.2%
Provinces and municipalities	0.9	0.9	1.0	0.9	0.4%	0.1%	0.8	0.8	0.9	0.5%	0.1%
Public corporations and private enterprises	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	2.4	2.1	3.9	5.1	28.7%	0.3%	0.3	0.3	0.3	-59.4%	0.1%
Payments for capital assets	38.9	99.7	87.1	80.4	27.4%	7.7%	104.0	108.8	113.7	12.2%	9.0%
Buildings and other fixed structures	14.0	39.7	19.7	39.5	41.3%	2.9%	74.9	78.3	81.9	27.5%	6.1%
Machinery and equipment	20.1	49.7	63.5	40.9	26.8%	4.4%	29.1	30.5	31.8	-8.0%	2.9%
Software and other intangible assets	4.8	10.3	3.9	–	-100.0%	0.5%	–	–	–	–	–
Payments for financial assets	0.1	0.6	0.0	–	-100.0%	–	–	–	–	–	–
Total	856.4	1 025.5	1 037.1	1 037.3	6.6%	100.0%	1 098.7	1 154.7	1 207.0	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	26.5%	26.3%	26.0%	26.9%	–	–	26.5%	29.0%	29.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	2.0	3.5	4.9	33.6%	0.3%	0.3	0.3	0.3	-58.8%	0.1%
Employee social benefits	2.0	2.0	3.5	4.9	33.6%	0.3%	0.3	0.3	0.3	-58.8%	0.1%
Other transfers to households											
Current	0.3	0.1	0.4	0.2	-15.1%	–	–	–	–	-100.0%	–
Employee social benefits	0.3	0.1	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	–	–	0.4	0.2	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.9	0.9	1.0	0.9	0.4%	0.1%	0.8	0.8	0.9	0.5%	0.1%
Vehicle licences	0.9	0.9	1.0	0.9	0.4%	0.1%	0.8	0.8	0.9	0.5%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Communication licences	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 31.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration																			
Salary level	948	76	1 028	444.4	0.4	1 040	483.8	0.5	1 031	517.8	0.5	1 030	542.1	0.5	1 000	566.2	0.6	-1.3%	100.0%
1 – 6	517	60	587	157.0	0.3	550	142.8	0.3	530	145.7	0.3	550	159.6	0.3	531	160.9	0.3	-1.2%	52.7%
7 – 10	341	6	325	163.3	0.5	369	203.0	0.5	372	218.3	0.6	342	210.1	0.6	319	209.1	0.7	-4.8%	34.2%
11 – 12	59	5	76	69.0	0.9	71	67.8	1.0	76	75.9	1.0	82	86.1	1.0	90	99.4	1.1	8.2%	7.8%
13 – 16	29	5	38	50.4	1.3	46	62.6	1.4	49	69.9	1.4	52	77.8	1.5	56	87.8	1.6	6.8%	5.0%
Other	2	—	2	4.7	2.3	3	7.6	2.5	3	8.0	2.7	3	8.5	2.8	3	9.0	3.0	—	0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Inspection and Enforcement Services

### Programme purpose

Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.

### Objectives

- Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by March 2026 by:
  - conducting 298 104 compliance inspections
  - serving 95 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
  - referring for prosecution 65 per cent of employers who fail to comply with a served notice within 30 calendar days
  - increasing awareness of employment law through formal advocacy sessions at 4 seminars and 2 conferences.

### Subprogrammes

- *Management and Support Services: Inspection and Enforcement Services* manages the delegated administrative and financial responsibilities of the office of the deputy director-general and provides corporate support to line-function subprogrammes within the programme.
- *Occupational Health and Safety* promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.
- *Registration: Inspection and Enforcement Services* registers incidents relating to labour relations and occupational health and safety, as reported by members of the public, and communicates these to the relevant structures within the *Compliance, Monitoring and Enforcement Services* subprogramme for investigation.
- *Compliance, Monitoring and Enforcement Services* ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.
- *Training of Staff: Inspection and Enforcement Services* defrays all expenditure relating to staff training in the programme.
- *Statutory and Advocacy Services* gives effect to the legislative enforcement requirement and educates stakeholders on labour legislation.

## Expenditure trends and estimates

**Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Management and Support Services: Inspection and Enforcement Services	17.5	14.5	14.4	7.2	-25.5%	2.3%	26.1	10.2	11.6	16.9%	2.0%
Occupational Health and Safety	10.6	–	–	9.9	-2.4%	0.9%	–	–	–	-100.0%	0.4%
Registration: Inspection and Enforcement Services	90.0	94.4	99.8	82.0	-3.0%	15.4%	85.1	103.1	108.7	9.8%	13.8%
Compliance, Monitoring and Enforcement Services	413.6	464.1	473.5	516.1	7.7%	78.7%	529.1	562.7	587.5	4.4%	80.1%
Training of Staff: Inspection and Enforcement Services	6.9	6.1	2.3	6.5	-2.3%	0.9%	6.7	7.1	7.4	4.5%	1.0%
Statutory and Advocacy Services	8.0	8.7	11.0	16.1	26.3%	1.8%	17.3	19.4	20.3	8.1%	2.7%
Total	546.6	587.9	600.9	637.8	5.3%	100.0%	664.4	702.5	735.4	4.9%	100.0%
Change to 2024 Budget estimate				–			(25.7)	(19.2)	(18.9)		
Economic classification											
Current payments	524.3	571.1	578.8	626.8	6.1%	97.0%	663.0	687.8	720.1	4.7%	98.5%
Compensation of employees	444.6	467.4	488.3	527.8	5.9%	81.3%	550.5	588.7	616.4	5.3%	83.3%
Goods and services	79.6	103.7	90.5	99.0	7.5%	15.7%	112.4	99.2	103.7	1.6%	15.1%
of which:						–					–
Communication	7.3	7.6	8.4	17.2	33.1%	1.7%	18.1	18.8	19.7	4.5%	2.7%
Fleet services (including government motor transport)	8.2	12.6	11.2	9.2	4.0%	1.7%	9.7	10.4	10.8	5.5%	1.5%
Consumable supplies	1.8	1.6	2.7	2.4	10.7%	0.4%	14.9	2.5	2.6	3.3%	0.8%
Property payments	11.4	12.1	14.1	14.8	9.1%	2.2%	7.1	7.3	7.6	-19.9%	1.3%
Travel and subsistence	39.4	53.5	40.5	28.9	-9.8%	6.8%	29.5	31.1	32.5	4.0%	4.5%
Training and development	0.6	1.2	1.1	5.1	100.0%	0.3%	5.3	5.6	5.8	4.5%	0.8%
Transfers and subsidies	2.9	2.0	2.2	1.0	-29.2%	0.3%	0.1	0.1	0.1	-54.1%	–
Public corporations and private enterprises	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Households	2.9	2.0	2.2	1.0	-29.2%	0.3%	0.1	0.1	0.1	-54.1%	–
Payments for capital assets	19.4	14.7	19.8	10.0	-19.9%	2.7%	1.3	14.6	15.2	15.1%	1.5%
Machinery and equipment	6.2	7.0	13.7	10.0	16.9%	1.6%	1.3	14.6	15.2	15.1%	1.5%
Software and other intangible assets	13.2	7.7	6.1	–	-100.0%	1.1%	–	–	–	–	–
Total	546.6	587.9	600.9	637.8	5.3%	100.0%	664.4	702.5	735.4	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	16.9%	15.1%	15.0%	16.5%	–	–	16.0%	17.6%	17.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.9	2.0	1.9	1.0	-29.2%	0.3%	0.1	0.1	0.1	-54.1%	–
Employee social benefits	2.9	2.0	1.9	1.0	-29.2%	0.3%	0.1	0.1	0.1	-54.1%	–
Other transfers to households											
Current	–	0.0	0.3	–	–	–	–	–	–	–	–
Claims against the state	–	0.0	0.3	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Communication licences	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 31.9 Inspection and Enforcement Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28			Unit cost	2024/25 - 2027/28	
Inspection and Enforcement Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 109	31	1 262	488.3	0.4	1 361	527.8	0.4	1 341	550.5	0.4	1 351	588.7	0.4	1 318	616.4	0.5	-1.1%	100.0%
1 – 6	688	19	763	233.4	0.3	875	267.8	0.3	892	290.7	0.3	886	305.3	0.3	822	298.8	0.4	-2.1%	64.7%
7 – 10	377	11	448	198.8	0.4	430	196.8	0.5	390	189.7	0.5	404	207.0	0.5	432	233.4	0.5	0.1%	30.8%
11 – 12	33	–	39	39.9	1.0	44	46.7	1.1	47	52.6	1.1	49	57.9	1.2	52	64.9	1.2	5.7%	3.6%
13 – 16	11	1	12	16.3	1.4	12	16.5	1.4	12	17.4	1.5	12	18.4	1.5	12	19.4	1.6	–	0.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Public Employment Services

### Programme purpose

Assist companies and workers to adjust to changing labour market conditions.

### Objectives

- Provide public employment services by March 2026 by:
  - registering 1 000 000 work seekers on the Employment Services of South Africa system
  - providing employment counselling to 270 000 work seekers
  - filling 70 000 registered employment opportunities
  - registering 120 000 work opportunities on the Employment Services of South Africa system.
- Contribute to increasing employment opportunities for people with disabilities over the medium term by providing quarterly funding and monitoring disability organisations on an ongoing basis.

### Subprogrammes

- *Management and Support Services: Public Employment Services* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes in the programme.
- *Employer Services* registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- *Work Seeker Services* registers work seekers; retrenched workers; and work, learning, training and income-generating opportunities for the unemployed and underemployed.
- *Designated Groups Special Services* facilitates the transfer of subsidies to national councils and workshops for the blind to promote the employment of people with disabilities.
- *Supported Employment Enterprises* promotes work and employment opportunities for people with disabilities by improving the administration, production and financial management of supported employment enterprises.
- *Productivity South Africa* transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- *Unemployment Insurance Fund* provides for the possible future funding of the Unemployment Insurance Fund.
- *Compensation Fund* provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and for the funding of claims from the Compensation Fund.
- *Training of Staff: Public Employment Services* defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

## Expenditure trends and estimates

**Table 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Management and Support Services:	62.4	332.7	367.6	283.3	65.5%	29.9%	370.9	67.5	71.2	-36.9%	22.7%
Public Employment Services											
Employer Services	104.3	116.0	116.3	115.5	3.4%	12.9%	122.8	128.8	134.0	5.1%	14.4%
Work Seeker Services	204.4	213.1	240.7	236.9	5.0%	25.5%	265.7	230.6	240.1	0.4%	27.9%
Designated Groups Special Services	21.0	23.8	24.5	21.7	1.1%	2.6%	22.7	23.9	24.9	4.8%	2.7%
Supported Employment Enterprises	162.3	166.5	207.9	184.7	4.4%	20.6%	195.5	207.0	216.4	5.4%	23.0%
Productivity South Africa	59.9	61.7	71.7	61.5	0.9%	7.3%	64.1	67.1	70.1	4.5%	7.5%
Unemployment Insurance Fund	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
Compensation Fund	—	18.5	7.0	12.5	—	1.1%	13.2	15.0	15.7	7.9%	1.6%
Training of Staff: Public Employment Services	1.7	1.6	1.3	1.5	-2.9%	0.2%	1.6	1.7	1.7	4.5%	0.2%
<b>Total</b>	<b>615.9</b>	<b>933.9</b>	<b>1 037.0</b>	<b>917.5</b>	<b>14.2%</b>	<b>100.0%</b>	<b>1 056.6</b>	<b>741.5</b>	<b>774.1</b>	<b>-5.5%</b>	<b>100.0%</b>
Change to 2024				—			373.5	23.8	23.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>356.1</b>	<b>393.5</b>	<b>422.7</b>	<b>402.9</b>	<b>4.2%</b>	<b>44.9%</b>	<b>450.9</b>	<b>423.2</b>	<b>441.4</b>	<b>3.1%</b>	<b>49.2%</b>
Compensation of employees	314.9	338.3	352.3	360.7	4.6%	39.0%	404.0	379.6	395.9	3.2%	44.1%
Goods and services	41.2	55.2	70.5	42.2	0.8%	6.0%	46.8	43.6	45.5	2.6%	5.1%
of which:											
Catering: Departmental activities	1.1	1.9	4.9	1.6	13.9%	0.3%	2.0	1.9	2.0	8.8%	0.2%
Communication	4.4	5.2	5.9	3.6	-6.5%	0.5%	3.7	4.2	4.3	6.4%	0.5%
Computer services	2.0	2.8	2.8	5.2	36.8%	0.4%	2.8	3.9	4.0	-8.3%	0.5%
Fleet services (including government motor transport)	2.2	3.3	3.0	2.4	2.6%	0.3%	2.4	2.5	2.6	3.4%	0.3%
Property payments	11.6	12.5	14.2	8.9	-8.3%	1.3%	9.3	9.7	10.1	4.4%	1.1%
Travel and subsistence	11.1	20.7	20.5	9.8	-4.0%	1.8%	15.1	10.4	10.9	3.4%	1.3%
<b>Transfers and subsidies</b>	<b>244.3</b>	<b>527.7</b>	<b>610.6</b>	<b>509.0</b>	<b>27.7%</b>	<b>54.0%</b>	<b>590.7</b>	<b>313.0</b>	<b>327.2</b>	<b>-13.7%</b>	<b>49.9%</b>
Provinces and municipalities	—	—	0.0	—	—	—	—	—	—	—	—
Departmental agencies and accounts	59.9	336.5	290.2	244.0	59.7%	26.6%	327.4	82.1	85.8	-29.4%	21.2%
Public corporations and private enterprises	—	—	87.0	57.5	—	4.1%	45.0	—	—	-100.0%	2.9%
Non-profit institutions	183.2	190.3	232.4	206.3	4.0%	23.2%	218.3	230.8	241.3	5.4%	25.7%
Households	1.3	1.0	1.0	1.2	-2.6%	0.1%	0.1	0.1	0.1	-61.0%	—
<b>Payments for capital assets</b>	<b>15.5</b>	<b>12.7</b>	<b>3.7</b>	<b>5.7</b>	<b>-28.4%</b>	<b>1.1%</b>	<b>15.0</b>	<b>5.3</b>	<b>5.5</b>	<b>-0.7%</b>	<b>0.9%</b>
Machinery and equipment	2.1	5.0	3.7	5.3	36.5%	0.5%	15.0	5.3	5.5	1.4%	0.9%
Software and other intangible assets	13.4	7.8	—	0.3	-70.6%	0.6%	—	—	—	-100.0%	—
<b>Total</b>	<b>615.9</b>	<b>933.9</b>	<b>1 037.0</b>	<b>917.5</b>	<b>14.2%</b>	<b>100.0%</b>	<b>1 056.6</b>	<b>741.5</b>	<b>774.1</b>	<b>-5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.1%</b>	<b>24.0%</b>	<b>26.0%</b>	<b>23.8%</b>	<b>—</b>	<b>—</b>	<b>25.4%</b>	<b>18.6%</b>	<b>18.6%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.2	0.9	0.9	1.2	-2.4%	0.1%	0.1	0.1	0.1	-61.0%	—
Employee social benefits	1.2	0.9	0.9	1.2	-2.4%	0.1%	0.1	0.1	0.1	-61.0%	—
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.0	0.1	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.0	0.0	0.1	—	-100.0%	—	—	—	—	—	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	59.9	317.9	283.2	231.5	57.0%	25.5%	314.1	67.1	70.1	-32.8%	19.6%
Productivity South Africa	59.9	61.7	71.7	61.5	0.9%	7.3%	64.1	67.1	70.1	4.5%	7.5%
Government Technical Advisory Centre	—	256.2	211.5	170.0	—	18.2%	250.0	—	—	-100.0%	12.0%
Employer Services	—	—	0.0	—	—	—	—	—	—	—	—
<b>Social security funds</b>											
<b>Current</b>	—	18.5	7.0	12.5	—	1.1%	13.2	15.0	15.7	7.9%	1.6%
Unemployment Insurance Fund	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
Compensation Fund	—	18.5	7.0	12.5	—	1.1%	13.2	15.0	15.7	7.9%	1.6%
<b>Non-profit institutions</b>											
<b>Current</b>	183.2	190.3	232.4	206.3	4.0%	23.2%	218.3	230.8	241.3	5.4%	25.7%
Supported Employment Enterprises	162.3	166.5	207.9	184.7	4.4%	20.6%	195.5	207.0	216.4	5.4%	23.0%
Workshops for the Blind	21.0	—	—	—	-100.0%	0.6%	—	—	—	—	—
Designated groups special services	—	23.8	24.5	21.7	—	2.0%	22.7	23.9	24.9	4.8%	2.7%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	—	—	0.0	—	—	—	—	—	—	—	—
Vehicle licences	—	—	0.0	—	—	—	—	—	—	—	—
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	—	—	87.0	57.5	—	4.1%	45.0	—	—	-100.0%	2.9%
Industrial Development Corporation	—	—	87.0	57.5	—	4.1%	45.0	—	—	-100.0%	2.9%

## Personnel information

**Table 31.11 Public Employment Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Public Employment Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	616	105	664	352.3	0.5	746	360.7	0.5	758	404.0	0.5	695	379.6	0.5	675	395.9	0.6	-3.2%	100.0%
1 – 6	184	105	258	60.0	0.2	361	71.0	0.2	324	64.5	0.2	296	59.3	0.2	281	57.0	0.2	-8.0%	43.9%
7 – 10	282	–	272	156.4	0.6	264	156.7	0.6	309	192.5	0.6	268	158.1	0.6	259	160.3	0.6	-0.6%	38.3%
11 – 12	132	–	114	108.8	1.0	101	105.5	1.0	104	115.2	1.1	107	125.7	1.2	110	137.0	1.2	2.9%	14.7%
13 – 16	18	–	20	27.1	1.4	19	27.5	1.4	21	31.8	1.5	23	36.5	1.6	25	41.5	1.6	9.4%	3.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Labour Policy and Industrial Relations

### Programme purpose

Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.

### Objectives

- Improve the implementation of employment equity and compliance monitoring mechanisms in the labour market by:
  - publishing the 2024/25 employment equity annual report and public register by 30 June 2025
  - developing the 2025/26 employment equity annual report and public register by 31 March 2026.
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors by 31 March 2026.
- Promote sound labour relations and centralised collective bargaining by extending all collective agreements and registering all qualifying labour organisations by 31 March 2026.
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework by producing 2 research and 4 labour market trends reports by 31 March 2026.

### Subprogrammes

- *Management and Support Services: Labour Policy and Industrial Relations* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line-function subprogrammes in the programme.
- *Strengthen Civil Society* transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers so that they can contribute to a stable and well-functioning labour market.
- *Collective Bargaining* manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by registering labour organisations and deregistering those that are noncompliant, publishing and extending collective agreements, supporting and advancing participation in collective bargaining structures, and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market by developing and promoting employment equity policy instruments – as mandated by the amended Employment Equity Act (1998) – to eliminate discrimination and promote equitable representation in the workplace.



- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997) and publishing national minimum wages for all sectors, as mandated by the National Minimum Wage Act (2018).
- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace by providing dispute-prevention and resolution services.
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies on the South African labour market.
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics on changes in the South African labour market resulting from the implementation of labour legislation.
- *International Labour Matters* contributes to national and global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations.
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision-making and social equity through social dialogue; and for the operations of the Presidential Climate Commission.

## Expenditure trends and estimates

**Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Management and Support Services: Labour Policy and Industrial Relations	14.2	15.4	16.1	16.9	6.1%	1.2%	19.3	20.1	21.0	7.5%	1.4%
Strengthen Civil Society	21.0	24.8	24.9	23.9	4.3%	1.8%	25.0	26.1	27.3	4.5%	1.9%
Collective Bargaining	16.1	17.7	18.9	19.3	6.3%	1.4%	20.4	21.3	22.2	4.8%	1.5%
Employment Equity	10.1	11.5	13.9	13.0	9.0%	0.9%	14.6	15.3	16.0	7.0%	1.1%
Employment Standards	8.8	11.2	12.6	18.7	28.5%	1.0%	20.7	21.6	22.6	6.6%	1.5%
Commission for Conciliation, Mediation and Arbitration	995.0	1 046.3	1 041.2	975.9	-0.6%	78.9%	1 016.5	1 065.3	1 113.5	4.5%	76.8%
Research, Policy and Planning	8.9	5.9	8.8	10.7	6.6%	0.7%	11.5	12.0	12.6	5.4%	0.9%
Labour Market Information and Statistics	43.8	46.8	49.8	53.3	6.7%	3.8%	57.0	59.4	62.1	5.2%	4.3%
International Labour Matters	36.4	101.4	61.4	54.7	14.6%	4.9%	68.4	60.1	62.7	4.7%	4.5%
National Economic Development and Labour Council	59.1	68.9	73.6	75.8	8.7%	5.4%	80.1	83.8	87.6	4.9%	6.0%
<b>Total</b>	<b>1 213.2</b>	<b>1 349.9</b>	<b>1 321.1</b>	<b>1 262.2</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 333.5</b>	<b>1 385.1</b>	<b>1 447.5</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			17.2	6.3	6.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>119.2</b>	<b>189.9</b>	<b>155.5</b>	<b>161.7</b>	<b>10.7%</b>	<b>12.2%</b>	<b>185.8</b>	<b>178.3</b>	<b>186.2</b>	<b>4.8%</b>	<b>13.1%</b>
Compensation of employees	101.6	105.2	110.4	114.5	4.1%	8.4%	126.1	131.5	137.3	6.2%	9.4%
Goods and services	17.7	84.7	45.1	47.2	38.7%	3.8%	59.7	46.8	48.9	1.2%	3.7%
of which:											
Catering: Departmental activities	0.1	0.2	0.8	1.6	159.7%	0.1%	6.2	0.8	0.8	-18.4%	0.2%
Consultants: Business and advisory services	4.9	2.0	5.0	6.8	11.7%	0.4%	6.5	6.8	7.1	1.3%	0.5%
Contractors	0.2	18.5	1.9	0.6	62.6%	0.4%	6.6	0.9	0.9	12.9%	0.2%
Consumables: Stationery, printing and office supplies	2.5	4.1	3.3	3.9	15.8%	0.3%	4.4	4.6	4.8	7.1%	0.3%
Travel and subsistence	4.2	11.0	17.3	17.5	60.9%	1.0%	17.8	17.2	18.0	0.8%	1.3%
Venues and facilities	0.2	32.5	5.9	5.3	199.0%	0.9%	4.5	3.1	3.2	-15.4%	0.3%
<b>Transfers and subsidies</b>	<b>1 092.6</b>	<b>1 156.8</b>	<b>1 162.5</b>	<b>1 099.2</b>	<b>0.2%</b>	<b>87.7%</b>	<b>1 147.0</b>	<b>1 206.0</b>	<b>1 260.5</b>	<b>4.7%</b>	<b>86.8%</b>
Departmental agencies and accounts	1 054.1	1 115.2	1 114.8	1 051.7	-0.1%	84.2%	1 096.6	1 149.1	1 201.1	4.5%	82.9%
Foreign governments and international organisations	16.9	16.6	22.5	23.2	11.2%	1.5%	25.5	30.8	32.2	11.6%	2.1%
Non-profit institutions	21.0	24.8	24.9	23.9	4.3%	1.8%	25.0	26.1	27.3	4.5%	1.9%
Households	0.6	0.2	0.4	0.4	-9.4%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>1.4</b>	<b>3.2</b>	<b>3.0</b>	<b>1.3</b>	<b>-2.7%</b>	<b>0.2%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>-16.8%</b>	<b>0.1%</b>
Machinery and equipment	0.4	1.2	0.8	1.3	46.9%	0.1%	0.7	0.7	0.7	-16.6%	0.1%
Software and other intangible assets	1.0	2.0	2.2	0.0	-80.0%	0.1%	–	–	–	-100.0%	–
<b>Total</b>	<b>1 213.2</b>	<b>1 349.9</b>	<b>1 321.1</b>	<b>1 262.2</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 333.5</b>	<b>1 385.1</b>	<b>1 447.5</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>37.5%</b>	<b>34.6%</b>	<b>33.1%</b>	<b>32.7%</b>	<b>–</b>	<b>–</b>	<b>32.1%</b>	<b>34.8%</b>	<b>34.8%</b>	<b>–</b>	<b>–</b>

**Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.6	0.2	0.4	0.4	-9.4%	—	—	—	—	-100.0%	—
Employee social benefits	0.6	0.2	0.4	0.4	-9.4%	—	—	—	—	-100.0%	—
Other transfers to households											
Current	—	—	0.0	—	—	—	—	—	—	—	—
Employee social benefits	—	—	0.0	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 054.1	1 115.2	1 114.8	1 051.7	-0.1%	84.2%	1 096.6	1 149.1	1 201.1	4.5%	82.9%
Commission for Conciliation, Mediation and Arbitration	995.0	1 046.3	1 041.2	975.9	-0.6%	78.9%	1 016.5	1 065.3	1 113.5	4.5%	76.8%
National Economic Development and Labour Council	59.1	58.9	52.1	53.3	-3.4%	4.3%	56.6	59.2	61.9	5.1%	4.3%
National Economic Development and Labour Council (Presidential Climate Commission)	—	10.0	21.5	22.5	—	1.0%	23.5	24.6	25.7	4.5%	1.8%
Foreign governments and international organisations											
Current	16.9	16.6	22.5	23.2	11.2%	1.5%	25.5	30.8	32.2	11.6%	2.1%
International Labour Organisation	15.8	15.2	21.0	21.6	11.0%	1.4%	23.6	28.9	30.2	11.8%	1.9%
African Regional Labour Administration Centre	1.1	1.4	1.6	1.6	12.7%	0.1%	1.8	1.9	2.0	7.9%	0.1%
Non-profit institutions											
Current	21.0	24.8	24.9	23.9	4.3%	1.8%	25.0	26.1	27.3	4.5%	1.9%
Various civil and labour organisations	21.0	24.8	24.9	23.9	4.3%	1.8%	25.0	26.1	27.3	4.5%	1.9%

## Personnel information

**Table 31.13 Labour Policy and Industrial Relations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Labour Policy and Industrial Relations																			
Salary level	169	3	178	110.4	0.6	161	114.3	0.7	156	126.1	0.8	149	131.5	0.9	134	137.3	1.0	-5.9%	100.0%
1 – 6	20	3	27	7.5	0.3	19	5.2	0.3	7	2.0	0.3	2	0.5	0.3	2	0.6	0.3	-55.2%	4.8%
7 – 10	111	–	106	53.9	0.5	92	49.6	0.5	95	55.0	0.6	91	54.9	0.6	72	48.2	0.7	-7.9%	58.1%
11 – 12	26	–	32	31.6	1.0	34	34.9	1.0	35	37.9	1.1	33	37.7	1.1	35	42.2	1.2	1.0%	22.9%
13 – 16	12	–	13	17.4	1.3	17	24.7	1.5	20	31.2	1.6	23	38.4	1.7	26	46.3	1.8	15.2%	14.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Commission for Conciliation, Mediation and Arbitration

#### Selected performance indicators

**Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of conciliable cases heard within 30 days at first event of receipt of referral per year	Dispute resolution and enforcement services	Outcome 1: Increased employment and work opportunities	99.76% (101 014/ 101 253)	99.92% (131 221/ 131 322)	99.65% (140 258/ 140 750)	90%	90%	90%	90%

**Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (excludes extensions granted and heads of arguments filed)	Dispute resolution and enforcement services	Outcome 1: Increased employment and work opportunities	99.95% (15 938/ 15 946)	99.95% (17 947/ 17 956)	99.99% (17 130/ 17 131)	90%	98%	98%	98%
Percentage of disputes of interests resolved per year	Dispute resolution and enforcement services		58.2% (2 384/ 4 093)	67.9% (2 142/ 3 154)	58.8% (1 002/ 1 703)	54%	54%	54%	54%
Percentage of jobs saved compared to employees likely to be retrenched per year (as per cases referred to the commission)	Dispute resolution and enforcement services		39.9% (18 715/ 46 953)	50.9% (18 196/ 35 679)	38.7% (14 887/ 38 428)	38%	38%	38%	38%

### Entity overview

The Commission for Conciliation, Mediation and Arbitration derives its mandate primarily from the Labour Relations Act (1995), as amended. In terms of the act, the commission is expected to advance, among other things, economic development, social justice, labour peace and the democratisation of the workplace. This mandate is further extended by other statutes related to employment law. As the commission rolls out its 2025-2029 strategy, it will focus on resource optimisation, adaptation, resilience and end-user experience.

An estimated 72.6 per cent (R2.4 billion) of the commission's budget over the period ahead is allocated to ensuring efficient dispute resolution. It will seek innovative ways of accommodating an anticipated 5 per cent increase in its caseload/referrals over the next 3 years, from 194 648 in 2024/25 to 224 000 in 2026/27, including case carryovers, by leveraging ICT to improve its efficiency and accessibility. To this end, the commission has allocated 10.5 per cent (R342.4 million) of its budget over the medium term to fund the rollout of its ICT strategy.

To address growing inequality in the labour market resulting from external factors that are changing the nature of work, the commission has allocated 1.3 per cent (R41.7 million) of its total budget over the MTEF period to proactive labour market interventions. Of this amount, R31.6 million is made available to fund job-saving initiatives. To promote sound labour relations, the commission also aims to reduce the potential for industrial action, including by increasing the use of pre-conciliation and proactive engagement.

Compensation of employees accounts for an estimated 60.7 per cent (R2 billion) of the commission's budget over the MTEF period as its work is labour intensive. Expenditure and revenue are expected to increase at an average annual rate of 4.7 per cent, from R992.9 million in 2024/25 to R1.1 billion in 2027/28. The commission expects to derive 97.9 per cent (R3.2 billion) of revenue over the next 3 years through transfers from the department and the remainder through interest earned and services rendered.

### Programmes/Objectives/Activities

**Table 31.15 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	242.0	284.3	253.0	264.4	3.0%	25.4%	268.0	274.6	277.7	1.6%	25.5%
Dispute resolution and enforcement services	718.0	770.2	793.8	709.8	-0.4%	72.8%	752.1	794.4	839.6	5.8%	72.6%
Proactive labour market interventions	12.3	11.2	10.7	11.7	-1.7%	1.1%	13.2	13.9	14.6	7.7%	1.3%
Essential services interventions	6.9	7.2	7.6	7.0	0.9%	0.7%	6.6	6.9	7.2	1.0%	0.7%
<b>Total</b>	<b>979.1</b>	<b>1 072.9</b>	<b>1 065.1</b>	<b>992.9</b>	<b>0.5%</b>	<b>100.0%</b>	<b>1 040.0</b>	<b>1 089.9</b>	<b>1 139.1</b>	<b>4.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 31.16 Commission for Conciliation, Mediation and Arbitration statement of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	24.4	36.1	29.8	17.1	-11.2%	2.6%	23.5	24.5	25.6	14.5%	2.1%
Sale of goods and services other than capital assets	6.4	5.8	8.8	4.4	-11.6%	0.6%	7.5	7.8	8.2	23.0%	0.6%
Other sales	6.4	5.8	8.8	4.4	-11.6%	0.6%	7.5	7.8	8.2	23.0%	0.6%
Other non-tax revenue	18.0	30.3	21.0	12.7	-11.0%	2.0%	16.0	16.7	17.5	11.2%	1.5%
Transfers received	995.0	1 046.3	1 041.2	975.9	-0.6%	97.4%	1 016.5	1 065.3	1 113.5	4.5%	97.9%
Total revenue	1 019.4	1 082.4	1 070.9	992.9	-0.9%	100.0%	1 040.0	1 089.9	1 139.1	4.7%	100.0%
Expenses											
Current expenses	975.0	1 067.9	1 060.3	987.7	0.4%	99.5%	1 033.3	1 082.9	1 131.8	4.6%	99.4%
Compensation of employees	592.6	617.7	615.0	606.9	0.8%	59.2%	627.0	660.0	694.5	4.6%	60.7%
Goods and services	355.3	424.4	414.1	353.5	-0.2%	37.6%	365.8	380.5	394.0	3.7%	35.1%
Depreciation	27.1	25.9	31.2	27.2	0.1%	2.7%	40.6	42.4	43.3	16.7%	3.6%
Transfers and subsidies	4.1	5.0	4.8	5.3	9.0%	0.5%	6.6	7.0	7.3	11.4%	0.6%
Total expenses	979.1	1 072.9	1 065.1	992.9	0.5%	100.0%	1 040.0	1 089.9	1 139.1	4.7%	100.0%
Surplus/(Deficit)	40.3	9.5	5.8	—	-100.0%		—	—	—	—	

## Personnel information

**Table 31.17 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Commission for Conciliation, Mediation and Arbitration			Unit cost			Unit cost			Unit cost			Unit cost			Unit cost				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	927	984	885	615.0	0.7	926	606.9	0.7	912	627.0	0.7	912	660.0	0.7	912	694.5	0.8	-0.5%	
1 – 6	60	64	54	13.0	0.2	60	14.3	0.2	58	14.7	0.3	58	15.5	0.3	58	16.4	0.3	-1.1%	
7 – 10	605	621	591	313.8	0.5	604	307.8	0.5	589	311.6	0.5	589	327.5	0.6	589	344.3	0.6	-0.8%	
11 – 12	227	259	207	220.5	1.1	227	218.2	1.0	229	229.9	1.0	229	242.8	1.1	229	256.1	1.1	0.3%	
13 – 16	28	32	27	45.3	1.7	28	46.1	1.6	28	47.2	1.7	28	49.5	1.8	28	51.9	1.9	–	
17 – 22	7	8	6	22.2	3.7	7	20.5	2.9	8	23.7	3.0	8	24.8	3.1	8	26.0	3.2	4.6%	

1. Rand million.

## Compensation Fund

### Selected performance indicators

**Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of claims adjudicated within a specified number of working days of receipt per year	Compensation for Occupational Injuries and Diseases Act (1993) services	Outcome 11: Optimised social protection and coverage	79% within 30 days (79 291/ 100 427)	80% within 10 days (87 906/ 109 757)	86% within 25 days (92 502/ 107 713)	90% within 25 days	90% within 25 days	90% within 25 days	90% within 25 days
Percentage of received return of earnings of active registered employers assessed per year	Compensation for Occupational Injuries and Diseases Act (1993) services		99% (324 176/ 327 701)	99% (353 930/ 354 192)	99% (347 651/ 352 931)	95%	95%	95%	95%
Percentage of request for pre-authorisation of specialised medical interventions finalised within 10 working days of receipt of accepted claims per year	Medical benefits		96% (10 539/ 10 997)	98% (4 808/ 4 905)	99% (461/ 466)	95%	95%	95%	95%

**Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of accepted medical invoices finalised within a specified number of working days of receipt of invoice per year	Medical benefits	Outcome 11: Optimised social protection and coverage	87% within 40 working days (619 534/ 709 678)	89% within 30 working days (664 507/ 750 133)	87% within 30 working days (808 315/ 925 434)	85% within 25 working days	85% within 25 working days	85% within 25 working days	85% within 25 working days
Percentage of compliant requests for assistive devices finalised within 15 working days of receipt per year	Orthotic and medical rehabilitation		94% (1 279/ 1 365)	90% (1 601/ 1 785)	96% (1 992/ 2 073)	95%	95%	95%	95%
Number of students enrolled at post-school education and training institutions in priority qualifications funded per year	Orthotic and medical rehabilitation		779	915	1 012	1 040	1 040	1 040	1 040

### Entity overview

The Compensation Fund is mandated to administer the Compensation for Occupational Injuries and Diseases Act (1993). The act makes provision for compensating employees who are injured and disabled because of occupational injuries sustained and diseases contracted at work, and the compensation of the nominated beneficiaries of employees who die as a result of such injuries or diseases.

Over the period ahead, the fund will focus on improving the services it renders to its beneficiaries and other stakeholders. It has implemented an online integrated employer portal that enables employers to register, submit returns on earnings, pay their annual assessments and obtain letters of good standing seamlessly. This is expected to ensure that 90 per cent of accepted and approved claims are adjudicated and processed within 25 working days over the period ahead.

Benefit payments account for a projected 43 per cent (R22.7 billion) of the fund's total budget over the MTEF period, increasing at an average annual rate of 2.2 per cent, from R7.4 billion in 2024/25 to R7.9 billion in 2027/28. The fund is set to derive 44.2 per cent (R37.7 billion) of its revenue over the next 3 years through assessment levies on active registered employers and 55.8 per cent (R48.7 billion) from investments. Revenue is set to increase at an average annual rate of 5.9 per cent, from R24.6 billion in 2024/25 to R29.2 billion in 2027/28. However, total spending is set to decrease at an average annual rate of 0.3 per cent, from R18.3 billion in 2024/25 to R18.1 billion in 2027/28, mainly due to decreases in spending on capital expenditure as a result of fewer capital projects and lower depreciation, and on goods and services as more meetings are held virtually.

### Programmes/Objectives/Activities

**Table 31.19 Compensation Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	4 176.2	9 633.1	11 339.8	10 033.1	33.9%	54.3%	8 571.6	8 983.0	9 414.2	-2.1%	52.7%
Compensation for Occupational Injuries and Diseases Act (1993) services	2 186.5	4 058.8	1 976.3	2 577.3	5.6%	17.4%	2 300.0	2 410.4	2 526.1	-0.7%	14.0%
Medical benefits	4 130.3	3 601.0	3 048.3	5 243.3	8.3%	26.6%	5 036.7	5 278.4	5 531.8	1.8%	30.1%
Orthotic and medical rehabilitation	147.3	191.1	265.5	454.1	45.6%	1.6%	590.4	618.8	648.5	12.6%	3.3%
<b>Total</b>	<b>10 640.3</b>	<b>17 483.9</b>	<b>16 629.9</b>	<b>18 307.8</b>	<b>19.8%</b>	<b>100.0%</b>	<b>16 498.7</b>	<b>17 290.6</b>	<b>18 120.6</b>	<b>-0.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 31.20 Compensation Fund statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:					Average:
				Revised	Average	Expendi-				Average	Expendi-
	Audited outcome			estimate	growth	ture/	Medium-term expenditure			growth	ture/
	2021/22	2022/23	2023/24	2024/25	rate	Total	estimate			rate	Total
R million					(%)	(%)				(%)	(%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	15 376.8	19 053.5	11 302.0	13 299.8	-4.7%	57.2%	16 002.0	16 226.0	16 453.2	7.3%	55.8%
Other non-tax revenue	15 376.8	19 053.5	11 302.0	13 299.8	-4.7%	57.2%	16 002.0	16 226.0	16 453.2	7.3%	55.8%
Transfers received	10 468.1	10 355.9	11 179.1	11 290.7	2.6%	42.8%	12 400.0	12 573.6	12 749.6	4.1%	44.2%
Total revenue	25 844.8	29 409.4	22 481.1	24 590.5	-1.6%	100.0%	28 402.0	28 799.6	29 202.8	5.9%	100.0%
Expenses											
Current expenses	4 674.8	9 932.2	11 782.7	10 875.8	32.5%	57.7%	9 280.4	9 725.9	10 192.7	-2.1%	57.0%
Compensation of employees	1 258.7	1 360.4	1 456.3	1 709.3	10.7%	9.4%	1 850.8	1 939.6	2 032.7	5.9%	10.7%
Goods and services	1 647.5	6 221.0	10 305.7	7 477.3	65.6%	38.5%	7 409.6	7 765.2	8 137.9	2.9%	43.9%
Depreciation	28.4	27.6	19.6	23.0	-6.8%	0.2%	20.1	21.1	22.1	-1.4%	0.1%
Interest, dividends and rent on land	1 740.2	2 323.1	1.0	1 666.2	-1.4%	9.7%	—	—	—	-100.0%	2.3%
Transfers and subsidies	5 965.5	7 551.7	4 847.3	7 432.1	7.6%	42.3%	7 218.2	7 564.7	7 927.8	2.2%	43.0%
Total expenses	10 640.3	17 483.9	16 629.9	18 307.8	19.8%	100.0%	16 498.7	17 290.6	18 120.6	-0.3%	100.0%
Surplus/(Deficit)	15 204.6	11 925.5	5 851.2	6 282.7	-25.5%		11 903.3	11 509.0	11 082.2	20.8%	
Cash flow statement											
Cash flow from operating activities	2 463.0	3 100.5	3 935.5	1 492.4	-15.4%	100.0%	5 091.5	4 792.7	4 466.3	44.1%	100.0%
Receipts											
Non-tax receipts	108.8	175.5	372.6	1 642.1	147.1%	4.7%	3 515.6	3 564.8	3 614.7	30.1%	19.7%
Other tax receipts	108.8	175.5	372.6	1 642.1	147.1%	4.7%	3 515.6	3 564.8	3 614.7	30.1%	19.7%
Transfers received	8 542.1	10 049.2	11 011.7	11 310.2	9.8%	95.1%	12 420.4	12 594.3	12 764.9	4.1%	80.1%
Financial transactions in assets and liabilities	46.6	—	—	1.1	-71.5%	0.1%	40.0	40.6	41.1	236.4%	0.2%
Total receipts	8 697.5	10 224.7	11 384.3	12 953.4	14.2%	100.0%	15 976.0	16 199.7	16 420.7	8.2%	100.0%
Payment											
Current payments	1 988.7	2 581.3	2 853.8	4 029.0	26.5%	35.4%	3 666.2	3 842.2	4 026.6	—	34.1%
Compensation of employees	1 258.7	1 360.4	1 456.3	1 709.3	10.7%	18.4%	1 850.8	1 939.6	2 032.7	5.9%	16.5%
Goods and services	727.9	1 217.5	1 396.5	2 319.7	47.2%	16.9%	1 815.5	1 902.6	1 993.9	-4.9%	17.6%
Interest and rent on land	2.1	3.4	1.0	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	4 245.8	4 542.9	4 595.0	7 432.1	20.5%	64.6%	7 218.2	7 564.7	7 927.8	2.2%	65.9%
Total payments	6 234.6	7 124.2	7 448.8	11 461.0	22.5%	100.0%	10 884.5	11 406.9	11 954.5	1.4%	100.0%
Net cash flow from investing activities	(3 696.2)	(2 768.2)	(4 646.5)	7 845.1	-228.5%	100.0%	8 499.4	8 601.9	8 862.4	4.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.3)	(2.8)	(44.2)	(30.5)	366.3%	0.2%	(32.0)	(33.5)	(35.1)	4.8%	-0.4%
Investment property	(7.8)	(14.5)	(35.1)	—	-100.0%	0.4%	—	—	—	—	—
Acquisition of software and other intangible assets	—	(5.2)	(11.8)	—	—	0.1%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	2.0	0.6	0.0	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	(3 690.1)	(2 746.3)	(4 555.5)	7 875.6	-228.8%	99.4%	8 531.4	8 635.4	8 897.5	4.2%	100.4%
Net cash flow from financing activities	(2.5)	(2.2)	(1.7)	—	-100.0%	—	—	—	—	—	—
Repayment of finance leases	(2.5)	(2.2)	(1.7)	—	-100.0%	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(1 235.7)	330.1	(712.7)	9 337.5	-296.2%	9.2%	13 591.0	13 394.6	13 328.7	12.6%	100.0%
Statement of financial position											
Carrying value of assets	210.7	197.4	252.7	224.4	2.1%	0.2%	235.2	246.5	258.3	4.8%	0.2%
of which:											
Acquisition of assets	(0.3)	(2.8)	(44.2)	(30.5)	366.3%	100.0%	(32.0)	(33.5)	(35.1)	4.8%	100.0%
Investments	92 398.0	99 611.3	108 909.3	131 386.7	12.5%	95.4%	137 693.3	144 302.5	151 229.1	4.8%	98.5%
Inventory	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Loans	573.1	505.0	348.9	—	-100.0%	0.3%	—	—	—	—	—
Receivables and prepayments	5 027.5	278.0	706.1	599.5	-50.8%	1.6%	628.3	658.5	690.1	4.8%	0.4%
Cash and cash equivalents	1 073.5	1 403.7	691.0	1 160.1	2.6%	1.0%	1 215.8	1 274.2	1 335.3	4.8%	0.9%
Statutory receivables	—	4 803.8	1 796.3	—	—	1.5%	—	—	—	—	—
Total assets	99 283.0	106 799.3	112 704.3	133 370.8	10.3%	100.0%	139 772.6	146 481.7	153 512.8	4.8%	100.0%
Accumulated surplus/(deficit)	55 853.2	67 779.0	73 630.2	78 697.7	12.1%	61.0%	82 475.1	86 433.9	90 582.8	4.8%	59.0%
Finance lease	3.0	0.8	8.1	1 795.1	745.9%	0.3%	1 881.2	1 971.5	2 066.2	4.8%	1.3%
Accrued interest	148.7	131.3	101.6	153.0	1.0%	0.1%	160.3	168.0	176.1	4.8%	0.1%
Trade and other payables	2 431.4	2 467.0	2 676.3	2 609.1	2.4%	2.3%	2 734.3	2 865.6	3 003.1	4.8%	2.0%
Benefits payable	1 865.1	1 855.4	1 762.1	—	-100.0%	1.3%	—	—	—	—	—
Provisions	28 038.6	24 449.1	24 418.4	19 360.6	-11.6%	21.8%	20 289.9	21 263.8	22 284.5	4.8%	14.5%
Derivatives financial instruments	10 943.1	10 116.7	10 107.6	30 755.4	41.1%	13.1%	32 231.6	33 778.8	35 400.1	4.8%	23.1%
Total equity and liabilities	99 283.0	106 799.3	112 704.3	133 370.8	10.3%	100.0%	139 772.6	146 481.7	153 512.8	4.8%	100.0%

## Personnel information

**Table 31.21 Compensation Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Compensation Fund			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 368	1 368	1 186	1 456.3	1.2	1 368	1 709.3	1.2	1 368	1 850.8	1.4	1 368	1 939.6	1.4	1 368	2 032.7	1.5	–	100.0%
1 – 6	769	769	769	168.1	0.2	769	176.2	0.2	769	184.6	0.2	769	193.5	0.3	769	202.8	0.3	–	56.2%
7 – 10	562	562	380	1 095.1	2.9	562	1 330.7	2.4	562	1 454.0	2.6	562	1 523.8	2.7	562	1 597.0	2.8	–	41.1%
11 – 12	31	31	31	187.2	6.0	31	196.2	6.3	31	205.6	6.6	31	215.5	7.0	31	225.9	7.3	–	2.3%
13 – 16	6	6	6	5.9	1.0	6	6.2	1.0	6	6.5	1.1	6	6.8	1.1	6	7.1	1.2	–	0.4%

1. Rand million.

## National Economic Development and Labour Council

### Selected performance indicators

**Table 31.22 National Economic Development and Labour Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of dialogue reports per year submitted to social partners within 14 working days of convening of dialogue	Core operations	Outcome 9: Economic transformation for a just society	100% (9)	100% (10)	100% (15)	100%	100%	100%	100%
Percentage of reports per year on processes concluded within 6 months of the date of tabling at the relevant structure except where stipulated exclusions apply	Core operations		100% (2)	100% (5)	80% (8/10)	80%	80%	80%	80%
Percentage of section 77 of the Labour Relations Act (1995) final reports per year produced within 5 working days of the date of the resolution of section 77 notices	Core operations		100% (2)	0 <sup>1</sup>	0 <sup>1</sup>	100%	100%	100%	100%
Number of documents incorporating policy recommendations adopted by the Presidential Climate Commission per year	Presidential Climate Commission	Outcome 5: Energy security and a just energy transition	– <sup>2</sup>	2	2	2	2	2	2
Number of scientific briefing documents per year	Presidential Climate Commission		– <sup>2</sup>	1	2	2	2	2	2
Number of consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session per year	Presidential Climate Commission		– <sup>2</sup>	2	2	2	2	2	2
Percentage of agreements successfully concluded per year within 9 calendar months of an issue being tabled at the council, except where stipulated exclusions apply	Core operations		100% (2)	0 <sup>3</sup>	0 <sup>3</sup>	100%	100%	100%	100%

1. No resolutions were made as no section 77 final reports were concluded.

2. No historical data available.

3. No agreements were concluded as no agreements were tabled.

### Entity overview

The National Economic Development and Labour Council was established by the National Economic Development and Labour Council Act (1994) and operates in terms of its own constitution and protocols. Other

legislation directly relevant to the council includes the Labour Relations Act (1995), which seeks to promote economic development, social justice, labour peace and democratisation in the workplace. The council's ongoing strategic focus is encouraging social partners to contribute meaningfully to processes to address economic growth and social equity.

Over the MTEF period, the council and the Presidential Climate Commission, which is temporarily housed within the council, will continue to curate social dialogues, bring stakeholders together on critical socioeconomic issues and provide input into policy and legislation. Focus will be placed on enabling inclusive growth and cushioning workers, businesses and communities from the effects of climate change and digitalisation.

Of the council's total budget, 36.4 per cent (R96.3 million) is earmarked for the operations of the Presidential Climate Commission. This arrangement will cease once the Climate Change Act (2024) is promulgated and the commission is established as a standalone schedule 3A public entity within the Department of Forestry, Fisheries and the Environment. Total expenditure and revenue are expected to increase at an average annual rate of 2.0 per cent, from R91.4 million in 2024/25 to R96.9 million in 2027/28. The council is set to derive 97.8 per cent (R273.5 million) of its revenue over the period ahead through transfers from the department.

### Programmes/Objectives/Activities

**Table 31.23 National Economic Development and Labour Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	41.9	43.7	47.7	42.1	0.2%	53.8%	48.7	50.6	52.9	7.9%	52.6%
Core operations	10.4	18.7	6.5	5.0	-21.6%	13.2%	5.6	5.8	6.1	6.6%	6.1%
Capacity building funds	3.6	4.6	6.2	6.0	18.6%	6.0%	4.0	4.0	4.2	-11.4%	4.9%
Presidential Climate Commission	—	13.2	60.2	38.2	—	27.1%	30.4	32.2	33.7	-4.1%	36.4%
<b>Total</b>	<b>55.9</b>	<b>80.2</b>	<b>120.7</b>	<b>91.4</b>	<b>17.8%</b>	<b>100.0%</b>	<b>88.7</b>	<b>92.7</b>	<b>96.9</b>	<b>2.0%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 31.24 National Economic Development and Labour Council statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	1.4	2.9	2.7	3.4	34.2%	3.1%	1.6	1.6	1.6	-21.7%	2.2%
Other non-tax revenue	1.4	2.9	2.7	3.4	34.2%	3.1%	1.6	1.6	1.6	-21.7%	2.2%
<b>Transfers received</b>	<b>59.1</b>	<b>71.9</b>	<b>100.6</b>	<b>87.9</b>	<b>14.2%</b>	<b>96.9%</b>	<b>87.1</b>	<b>91.1</b>	<b>95.3</b>	<b>2.7%</b>	<b>97.8%</b>
<b>Total revenue</b>	<b>60.5</b>	<b>74.8</b>	<b>103.3</b>	<b>91.4</b>	<b>14.7%</b>	<b>100.0%</b>	<b>88.7</b>	<b>92.7</b>	<b>96.9</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>55.9</b>	<b>80.2</b>	<b>120.7</b>	<b>91.4</b>	<b>17.8%</b>	<b>100.0%</b>	<b>88.7</b>	<b>92.7</b>	<b>96.9</b>	<b>2.0%</b>	<b>100.0%</b>
Compensation of employees	28.6	35.6	59.1	58.9	27.3%	52.2%	60.1	62.3	65.1	3.4%	66.7%
Goods and services	25.9	43.4	61.6	32.4	7.8%	46.7%	27.7	29.4	30.8	-1.7%	32.6%
Depreciation	1.5	1.2	—	—	-100.0%	1.0%	0.9	0.9	1.0	—	0.8%
<b>Total expenses</b>	<b>55.9</b>	<b>80.2</b>	<b>120.7</b>	<b>91.4</b>	<b>17.8%</b>	<b>100.0%</b>	<b>88.7</b>	<b>92.7</b>	<b>96.9</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4.6</b>	<b>(5.4)</b>	<b>(17.4)</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	



## Personnel information

**Table 31.25 National Economic Development and Labour Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
National Economic Development and Labour Council																			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	58	58	58	59.1	1.0	58	58.9	1.0	58	60.1	1.0	58	62.3	1.1	58	65.1	1.1	–	100.0%
1 – 6	3	3	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	3	0.9	0.3	3	1.0	0.3	–	5.2%
7 – 10	19	19	19	11.3	0.6	19	12.1	0.6	19	12.3	0.6	19	13.0	0.7	19	13.9	0.7	–	32.8%
11 – 12	23	23	23	24.0	1.0	23	24.0	1.0	23	24.5	1.1	23	25.4	1.1	23	26.5	1.2	–	39.7%
13 – 16	11	11	11	18.7	1.7	11	17.9	1.6	11	18.3	1.7	11	18.7	1.7	11	19.2	1.7	–	19.0%
17 – 22	2	2	2	4.5	2.3	2	4.2	2.1	2	4.3	2.2	2	4.4	2.2	2	4.5	2.2	–	3.4%

1. Rand million.

## Productivity South Africa

### Selected performance indicators

**Table 31.26 Productivity South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of research reports and publications on priority sectors published and disseminated per year	Research, innovation and statistics	Outcome 3: Structural reforms to drive growth and competitiveness	2	2	2	4	4	4	4
Number of jobs saved in companies facing economic distress per year	Business turnaround and recovery		7 697	4 983	5 392	3 850	3 750	4 000	4 250
Number of companies facing economic distress supported through turnaround strategies to retain jobs per year	Business turnaround and recovery		191	78	71	77	75	80	85
Number of workplace/future forum members trained and supported on productivity improvement solutions per year	Business turnaround and recovery		777	740	933	231	225	240	255
Number of small, medium and micro enterprises and other enterprises supported through competitiveness improvement services per year	Competitiveness improvement services		1 546	1 522	1 671	1 252	1 252	1 252	1 252
Number of entrepreneurs, workers and managers supported to promote the culture of productivity per year	Competitiveness improvement services		2 849	2 317	3 016	2 600	2 400	2 400	2 400
Number of productivity champions supported to build awareness and promote a stronger culture of productivity in South Africa per year	Competitiveness improvement services		621	528	542	323	323	323	323

### Entity overview

Productivity South Africa was established in terms of section 31 of the Employment Services Act (2014). It is mandated to promote employment growth and productivity, and thereby contribute to South Africa's socioeconomic development and competitiveness. Over the medium term, the entity will focus on improving South Africa's competitiveness and the sustainability of its enterprises.

Through its competitiveness improvement services programme, over the period ahead, the entity will aim to

create an enabling environment for a targeted 3 756 small, medium and micro enterprises and cooperatives in the formal and informal economies to improve productivity and competitiveness while maintaining their sustainability.

The entity has implemented a financial turnaround and sustainability strategy focusing on business development and expanding service offerings that are expected to generate additional revenue. Accordingly, revenue from the sale of goods and services is expected to increase at an average annual rate of 4.5 per cent, from R43.1 million in 2024/25 to R49.2 million in 2027/28.

The entity expects to receive 73.7 per cent (R408.1 million) of its revenue over the MTEF period through transfers from the Department of Labour and Employment, the Department of Trade, Industry and Competition, and the Unemployment Insurance Fund. Total expenditure and revenue are expected to increase at an average annual rate of 4.7 per cent, from R168 million in 2024/25 to R192.9 million in 2027/28.

### Programmes/Objectives/Activities

**Table 31.27 Productivity South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	60.4	69.9	77.0	75.0	7.5%	53.7%	77.3	80.8	84.4	4.0%	44.0%
Research, innovation and statistics	8.9	8.4	7.4	7.8	-4.6%	6.4%	8.9	9.3	9.7	7.7%	4.9%
Business turnaround and recovery	20.8	21.9	33.0	52.2	35.9%	23.1%	55.1	58.4	61.1	5.4%	31.4%
Competitiveness improvement services	9.9	19.9	31.3	33.1	49.3%	16.8%	34.5	36.1	37.7	4.5%	19.6%
<b>Total</b>	<b>100.0</b>	<b>120.0</b>	<b>148.8</b>	<b>168.0</b>	<b>18.9%</b>	<b>100.0%</b>	<b>175.8</b>	<b>184.6</b>	<b>192.9</b>	<b>4.7%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 31.28 Productivity South Africa statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	8.5	26.7	34.3	44.3	73.5%	19.6%	46.3	48.4	50.6	4.5%	26.3%
Sale of goods and services other than capital assets	8.0	23.7	30.5	43.1	75.1%	18.1%	45.0	47.1	49.2	4.5%	25.6%
Other non-tax revenue	0.5	2.9	3.7	1.2	38.5%	1.5%	1.3	1.3	1.4	4.5%	0.7%
Transfers received	95.2	104.1	111.9	123.7	9.1%	80.4%	129.6	136.2	142.3	4.8%	73.7%
Total revenue	103.7	130.8	146.2	168.0	17.5%	100.0%	175.8	184.6	192.9	4.7%	100.0%
Expenses											
Current expenses	100.0	120.0	148.8	168.0	18.9%	100.0%	175.8	184.6	192.9	4.7%	100.0%
Compensation of employees	74.9	82.7	84.5	80.6	2.5%	62.1%	94.8	99.1	103.7	8.8%	52.3%
Goods and services	24.0	34.5	61.8	84.7	52.2%	36.2%	78.3	82.5	86.1	0.6%	46.1%
Depreciation	1.1	2.7	2.4	2.6	32.8%	1.6%	2.7	2.8	3.0	4.5%	1.5%
Interest, dividends and rent on land	0.0	0.1	0.1	0.1	234.6%	–	0.1	0.1	0.1	4.5%	–
Total expenses	100.0	120.0	148.8	168.0	18.9%	100.0%	175.8	184.6	192.9	4.7%	100.0%
Surplus/(Deficit)	3.7	10.8	(2.6)	–	-100.0%		–	–	–	–	

## Personnel information

**Table 31.29 Productivity South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Productivity South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	107	107	102	84.5	0.8	84	80.6	1.0	102	94.8	0.9	102	99.1	1.0	102	103.7	1.0	6.7%	100.0%
1 – 6	2	2	3	4.3	1.4	2	4.4	2.2	2	4.5	2.3	2	4.7	2.4	2	5.1	2.6	–	2.1%
7 – 10	34	34	36	19.1	0.5	30	18.7	0.6	30	18.0	0.6	30	18.8	0.6	30	19.7	0.7	–	31.0%
11 – 12	46	46	43	36.4	0.8	36	33.6	0.9	44	38.5	0.9	44	40.2	0.9	44	42.1	1.0	6.9%	43.1%
13 – 16	25	25	20	24.8	1.2	16	24.0	1.5	26	33.7	1.3	26	35.3	1.4	26	36.9	1.4	17.6%	23.9%

1. Rand million.

## Unemployment Insurance Fund

### Selected performance indicators

**Table 31.30 Unemployment Insurance Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of valid unemployment benefit claims with complete, accurate and verified information approved or rejected within 15 working days per year	Business operations	Outcome 11: Optimised social protection and coverage	94% (1 058 483/ 1 131 787)	89% (925 543/ 1 039 973)	94% (950 174/ 1 007 309)	92% within 15 working days	85% within 15 working days	87% within 12 working days	90% within 10 working days
Percentage of valid in-service benefit claims with complete, accurate and verified information approved or rejected within the specified timeframe per year	Business operations		93% (124 642/ 133 544) within 10 working days	85% (101 021/ 118 816) within 10 working days	90% (106 298/ 117 806) within 10 working days	92% within 10 working days	85% within 10 working days	87% within 10 working days	90% within 8 working days
Percentage of valid deceased benefit claims with complete, accurate and verified information approved or rejected within the specified timeframe per year	Business operations		97% (15 058/ 15 516) within 20 working days	89% (12 357/ 13 836) within 20 working days	96% (13 785/ 14 312) within 20 working days	92% within 20 working days	85% within 15 working days	87% within 12 working days	90% within 10 working days
Number of beneficiaries participating in employability programmes per year	Labour activation programmes		10 202	8 457	5 302	360 000	365 000	370 000	375 000
Percentage of approved temporary employer/ employee relief scheme applications paid within specified timeframes per year	Labour activation programmes		7% (2/27) within 15 working days	100% (4) within 20 working days	100% (4) within 20 working days	90% within 20 working days	92% within 20 working days	93% within 20 working days	94% within 20 working days

### Entity overview

The Unemployment Insurance Fund is mandated to alleviate poverty by providing effective short-term unemployment insurance to all workers who qualify for unemployment and related benefits, as legislated in the Unemployment Insurance Act (2001). The fund's primary operations include registering employers and employees, collecting contributions from employers and paying benefit claims to eligible contributors. Over the medium term, the fund will focus on providing social insurance benefits and improving coverage to vulnerable groups and contributors.

Reducing turnaround times for the payment of claims remains one of the fund's key deliverables. To this end, it plans to pay 90 per cent of claims within 10 days by 2027/28 at an estimated cost of R97.6 billion over the medium term as transfers and subsidies paid.

The fund plans to implement 331 labour activation programmes to create more than 1 million employment opportunities over the medium term. Participants will be selected from the Employment Services of South Africa system. These opportunities, which target 70 per cent of former fund contributors and 30 per cent of new work seekers, will run for between 12 and 36 months and be implemented through partnerships with organisations operating in 22 key sectors of the economy. Included in these targets is the employment of 140 000 teacher assistants as part of the presidential employment initiative at a projected cost of R4 billion in 2025/26 which will be implemented by the Industrial Development Corporation. R27.9 billion over the period ahead is allocated for implementing labour activation programmes.

Through the temporary employer/employee relief scheme and the turnaround solutions programme, the fund provides support to distressed businesses seeking to retain their employees. The Commission for Conciliation, Mediation and Arbitration, on behalf of the fund, is responsible for the administration of the scheme and adjudicating applications. Under the scheme, 75 per cent of an employee's basic salary, up to a maximum of R17 119.44 per month, is funded for a maximum of 12 months. Allocations for this projected spending amount to R4.6 billion over the period ahead.

The fund plans to deploy additional resources over the MTEF period, such as kiosks and buses, in strategic areas either to augment the capacity of existing labour centres or provide services to areas that are far from existing labour centres. As such, the fund plans to deploy 17 buses over the period ahead to enhance service delivery at a projected cost of R255 million.

Unemployment insurance contributions are set to increase at an average annual rate of 4.7 per cent, from R25.5 billion in 2024/25 to R29.3 billion in 2027/28, while benefits paid are expected to increase at an average annual rate of 1.9 per cent, from R31.1 billion in 2024/25 to R32.9 billion in 2027/28. Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R41 billion in 2024/25 to R44.4 billion in 2027/28. Revenue is expected to decrease at an average annual rate 2 per cent, from R48.3 billion in 2024/25 to R45.4 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 31.31 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	1 599.1	4 924.7	4 031.8	5 927.0	54.8%	14.5%	6 145.3	6 432.9	6 735.2	4.4%	14.7%
Business operations	24 606.4	18 596.6	19 006.9	25 099.2	0.7%	77.6%	26 719.7	27 770.3	29 072.3	5.0%	63.3%
Labour activation programmes	854.1	347.1	676.1	9 955.0	126.7%	7.9%	11 079.4	8 203.4	8 580.8	-4.8%	22.0%
<b>Total</b>	<b>27 059.6</b>	<b>23 868.4</b>	<b>23 714.8</b>	<b>40 981.2</b>	<b>14.8%</b>	<b>100.0%</b>	<b>43 944.3</b>	<b>42 406.6</b>	<b>44 388.3</b>	<b>2.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate	Average growth rate (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Revenue											
Non-tax revenue	12 875.5	11 620.7	13 241.0	22 781.7	21.0%	37.7%	18 806.1	15 518.1	16 107.3	-10.9%	39.9%
Sale of goods and services other than capital assets	728.7	166.9	165.8	31.2	-65.0%	0.7%	32.7	34.3	35.8	4.7%	0.1%
Other sales	724.3	161.1	160.7	25.4	-67.2%	0.7%	26.7	27.9	29.2	4.7%	0.1%
Other non-tax revenue	12 146.8	11 453.9	13 075.2	22 750.4	23.3%	36.9%	18 773.4	15 483.8	16 071.5	-10.9%	39.8%
Transfers received	23 610.6	23 342.5	24 564.5	25 494.2	2.6%	62.3%	26 717.9	27 973.6	29 260.4	4.7%	60.1%
Total revenue	36 486.1	34 963.3	37 805.5	48 275.8	9.8%	100.0%	45 524.0	43 491.7	45 367.7	-2.0%	100.0%

**Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Expenses</b>											
Current expenses	3 606.6	6 985.6	6 306.9	9 877.6	39.9%	23.3%	10 683.3	10 975.7	11 484.8	5.2%	25.0%
Compensation of employees	1 507.8	1 596.4	1 661.4	2 538.7	19.0%	6.4%	3 234.0	3 444.2	3 599.8	12.3%	7.4%
Goods and services	2 076.5	5 381.2	4 627.7	7 299.5	52.1%	16.9%	7 434.2	7 531.5	7 885.0	2.6%	17.6%
Depreciation	22.4	8.0	17.8	39.4	20.8%	0.1%	15.2	—	—	-100.0%	—
Transfers and subsidies	23 453.0	16 882.8	17 407.9	31 103.6	9.9%	76.7%	33 261.0	31 430.9	32 903.5	1.9%	75.0%
Total expenses	27 059.6	23 868.4	23 714.8	40 981.2	14.8%	100.0%	43 944.3	42 406.6	44 388.3	2.7%	100.0%
Surplus/(Deficit)	9 426.5	11 094.9	14 090.7	7 294.6	-8.2%		1 579.6	1 085.2	979.4	-48.8%	
<b>Cash flow statement</b>											
Cash flow from operating activities	(4 737.4)	5 413.7	6 473.7	(8 268.8)	20.4%	100.0%	(9 641.0)	(6 769.6)	(6 941.9)	-5.7%	100.0%
<b>Receipts</b>											
Non-tax receipts	1 036.0	844.0	730.8	600.5	-16.6%	3.3%	628.9	658.7	689.5	4.7%	2.3%
Sales of goods and services other than capital assets	4.4	5.8	5.1	29.8	89.3%	—	31.2	32.7	34.2	4.7%	0.1%
Other sales	—	—	0.0	24.0	—	—	25.2	26.3	27.5	4.7%	0.1%
Other tax receipts	1 031.6	838.2	725.7	570.7	-17.9%	3.3%	597.6	626.0	655.3	4.7%	2.2%
Transfers received	21 476.1	23 581.2	24 785.2	25 494.2	5.9%	96.7%	26 717.9	27 973.6	29 260.4	4.7%	97.7%
Total receipts	22 512.1	24 425.2	25 516.0	26 094.7	5.0%	100.0%	27 346.7	28 632.3	29 949.9	4.7%	100.0%
<b>Payment</b>											
Current payments	3 793.9	3 031.4	3 411.6	6 317.7	18.5%	16.5%	6 995.0	7 396.1	7 577.9	6.3%	19.7%
Compensation of employees	1 508.7	1 337.1	1 687.8	2 538.7	18.9%	7.2%	3 234.0	3 444.2	3 444.2	10.7%	8.8%
Goods and services	2 285.2	1 694.3	1 723.8	3 779.0	18.3%	9.3%	3 761.1	3 952.0	4 133.8	3.0%	10.9%
Interest and rent on land	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
Transfers and subsidies	23 455.6	15 980.0	15 630.7	28 045.8	6.1%	83.5%	29 992.7	28 005.7	29 313.9	1.5%	80.3%
Total payments	27 249.4	19 011.4	19 042.3	34 363.4	8.0%	100.0%	36 987.7	35 401.9	36 891.8	2.4%	100.0%
Net cash flow from investing activities	(9 484.5)	(11 738.7)	(5 974.1)	23 033.7	-234.4%	100.0%	24 380.4	26 082.8	27 356.8	5.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.4)	—	(54.7)	(592.8)	643.9%	-0.4%	(447.5)	(1.6)	(0.9)	-88.6%	-1.1%
Investment property	(286.9)	(113.6)	(143.1)	(640.3)	30.7%	0.9%	(640.3)	(622.1)	(650.7)	0.5%	-2.5%
Acquisition of software and other intangible assets	(8.4)	(0.6)	(17.5)	(63.0)	95.5%	—	(41.1)	(1.3)	(1.4)	-72.1%	-0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	—	231.9	258.2	—	—	-1.6%	—	—	—	—	—
Other flows from investing activities	(9 187.7)	(11 856.4)	(6 017.0)	24 329.8	-238.3%	101.1%	25 509.3	26 707.7	28 009.7	4.8%	103.8%
Net increase/(decrease) in cash and cash equivalents	(14 221.9)	(6 325.0)	499.7	14 764.9	-201.3%	-10.2%	14 739.4	19 313.3	20 414.9	11.4%	100.0%
<b>Statement of financial position</b>											
Carrying value of assets of which:	598.6	626.0	742.4	540.1	-3.4%	0.4%	567.1	593.2	621.6	4.8%	0.4%
Acquisition of assets	(1.4)	—	(54.7)	(592.8)	643.9%	—	(447.5)	(1.6)	(0.9)	-88.6%	100.0%
Investments	112 908.1	130 422.1	144 152.9	125 680.5	3.6%	90.2%	128 763.4	134 686.6	141 151.5	3.9%	81.1%
Receivables and prepayments	2 799.5	2 619.0	3 327.4	28 140.5	115.8%	6.0%	27 462.2	25 583.8	23 328.6	-6.1%	16.0%
Cash and cash equivalents	8 888.7	2 563.7	3 063.3	3 790.9	-24.7%	3.4%	3 980.4	4 163.5	4 363.4	4.8%	2.5%
Total assets	125 194.8	136 230.7	151 286.0	158 151.9	8.1%	100.0%	160 773.2	165 027.1	169 465.1	2.3%	100.0%
Accumulated surplus/(deficit)	57 976.8	68 922.5	83 013.2	90 307.2	15.9%	52.2%	91 887.5	92 972.7	93 952.1	1.3%	56.5%
Capital and reserves	46 613.6	45 697.7	47 480.3	47 025.0	0.3%	33.0%	47 025.0	49 188.2	51 549.2	3.1%	29.8%
Borrowings	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Trade and other payables	608.3	669.1	828.2	685.3	4.1%	0.5%	719.6	752.7	788.8	4.8%	0.5%
Benefits payable	41.5	100.0	55.7	20 098.9	685.4%	3.2%	21 103.8	22 074.6	23 134.2	4.8%	13.2%
Provisions	19 954.7	20 841.3	19 908.5	35.5	-87.9%	11.1%	37.3	39.0	40.9	4.8%	—
Total equity and liabilities	125 194.8	136 230.7	151 286.0	158 151.9	8.1%	100.0%	160 773.2	165 027.1	169 465.1	2.3%	100.0%

## Personnel information

**Table 31.33 Unemployment Insurance Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Unemployment Insurance Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	3 424	3 507	3 424	1 661.4	0.5	3 424	2 538.7	0.7	3 424	3 234.0	0.9	3 424	3 444.2	1.0	3 424	3 599.8	1.1	–	100.0%
1 – 6	2 116	2 187	2 116	742.3	0.4	2 116	1 344.0	0.6	2 116	1 716.8	0.8	2 116	1 820.8	0.9	2 116	1 903.1	0.9	–	61.8%
7 – 10	1 154	1 152	1 154	706.4	0.6	1 154	913.5	0.8	1 154	1 160.2	1.0	1 154	1 241.4	1.1	1 154	1 297.5	1.1	–	33.7%
13 – 16	154	168	154	212.7	1.4	154	281.1	1.8	154	357.0	2.3	154	382.0	2.5	154	399.3	2.6	–	4.5%

1. Rand million.

# Forestry, Fisheries and the Environment

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	1 480.2	0.6	115.5	1 596.3	1 647.6	1 717.9
Regulatory Compliance and Monitoring	321.0	2.8	2.2	326.0	338.2	355.2
Oceans and Coasts	529.5	9.0	14.7	553.2	571.4	601.5
Climate Change and Air Quality	136.1	414.3	3.3	553.7	566.5	592.9
Biodiversity and Conservation	268.4	1 039.5	0.4	1 308.4	1 367.7	1 429.6
Environmental Programmes	2 859.0	–	10.2	2 869.2	3 042.7	3 179.6
Chemicals and Waste Management	569.8	85.3	16.0	671.1	702.0	734.6
Forestry Management	532.8	8.8	3.7	545.3	573.8	598.2
Fisheries Management	340.4	317.2	–	657.6	686.4	716.3
<b>Total expenditure estimates</b>	<b>7 037.2</b>	<b>1 877.5</b>	<b>166.0</b>	<b>9 080.7</b>	<b>9 496.4</b>	<b>9 925.9</b>

Executive authority Minister of Forestry, Fisheries and the Environment  
 Accounting officer Director-General of Forestry, Fisheries and the Environment  
 Website [www.environment.gov.za](http://www.environment.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Forestry, Fisheries and the Environment is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing and that is protected for the benefit of current and future generations. To this end, the department provides leadership on sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the:

- Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources
- National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources, oceans and coasts, climate change and air quality management, and waste and chemicals management
- National Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests for protection and sustainable use
- National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards that regulate the monitoring of air quality
- National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes
- National Environmental Management: Biodiversity Act (2004), which significantly reforms the laws regulating biodiversity

- National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures that development practices and the use of natural resources are sustainable
- National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent pollution
- National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites in terms of the World Heritage Convention Act (1999).

## Selected performance indicators

**Table 32.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Outcome 18: A capable and professional public service	197	217	217	195	200	210	220
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation	Outcome 1: Increased employment and work opportunities	680 532	382 517	81 500	90 000	100 000	105 000	110 000
Number of full-time equivalent work opportunities created through the expanded public works programme per year	Environmental Programmes		30 499	18 208	20 209	22 538	15 654	13 654	15 094
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		61 923	43 911	58 858	31 075	22 580	20 498	23 371
Tonnes of waste tyres processed per year	Chemicals and Waste Management		21 325	36 355	53 333	45 000	54 000	64 800	77 760
Number of hectares of temporary unplanted areas planted per year	Forestry Management		— <sup>1</sup>	1 124.7	1 848.6	1 800	1 800	1 800	1 800
Number of plantations handed over to communities per year	Forestry Management		2	3	8	8	8	8	8

1. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on implementing the Climate Change Act (2024) to mitigate and adapt to climate change, creating jobs and work opportunities in the sector through the expanded public works programme, and building and protecting South Africa's conservation estate.

Expenditure is set to increase at an average annual rate of 4.1 per cent, from R8.8 billion in 2024/25 to R9.9 billion in 2027/28. An estimated 49 per cent (R14.5 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, mostly for projects in the expanded public works programme, implementing the forestry master plan and rolling out the waste management plan. Transfers and subsidies to the department's entities accounts for an estimated 21.6 per cent (R5.5 billion) of expenditure over the period ahead. R10 million in 2025/26 is set aside to cover costs related to South Africa's G20 presidency, including ministerial meetings on climate and environmental sustainability and energy transition, and technical preparatory meetings.

### Mitigating and adapting to climate change

The Climate Change Act (2024) is South Africa's first piece of legislation designed specifically to mitigate and address the effects of climate change. To promote a low-carbon, climate-resilient economy in South Africa, the act seeks to establish a fair, long-term energy transition strategy and implement measures that address climate change. In its implementation of the act, over the medium term, the department will aim to develop climate change response plans and mitigating instruments to enhance South Africa's ability and capacity to reduce greenhouse gas emissions and build climate resilience while reducing the risk of job losses and promoting opportunities for new jobs in the emerging green economy. The act will also strengthen coordination between national departments to enable South Africa to meet its commitments in terms of the Paris Agreement. Activities related to climate change legislation, resilience and adaptation will be carried out through the *Climate Change and Air Quality* programme's allocation of R1.7 billion over the MTEF period.



### Creating jobs and work opportunities in the sector

The department aims to create employment opportunities and provide jobs through relevant interventions within government's expanded public works programme. To this end, as part of the programme, the department plans to create 44 402 full-time equivalent jobs and 66 449 work opportunities over the MTEF period. This will be achieved by rolling out projects and initiatives that involve increasing the percentage of land under conservation and managing the sustainable use of land (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); addressing the issues facing the fisheries sector (Working for Fisheries); maintaining production, growth and transformation in the forestry sector (Working for Forests); and implementing projects and initiatives that involve restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programmes). To fund these initiatives, R9.1 billion is set aside over the medium term in the *Environmental Programmes* programme.

### Building and protecting South Africa's conservation estate

Over the medium term, the department plans to transform iconic sites such as the Kruger National Park, iSimangaliso Wetland Park and the Kirstenbosch National Botanical Garden into world-renowned destinations that set new standards for conservation, education and sustainable tourism. This will result in the creation of new green economy jobs and opportunities in fields such as environmental science, sustainable tourism and wildlife management. Associated training and capacity-building programmes will empower local communities and foster inclusive growth. Building and protecting South Africa's conservation estate will continue to be a priority over the medium term. To this end, the department plans to add 315 000 hectares of land to the conservation estate to protect the country's wealth of biodiversity and facilitate economic development. The department also intends to reimagine its role in botanical and zoological gardens beyond environmental stewardship towards unlocking their economic potential, and will look into ways to integrate cutting-edge technology, enhance visitor experience and implement innovative conservation practices. Expenditure for these activities is within an allocation of R4.1 billion over the MTEF period in the *Biodiversity and Conservation* programme.

## Expenditure trends and estimates

**Table 32.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

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											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme 1	1 032.2	1 208.6	1 338.6	1 395.2	10.6%	14.4%	1 596.3	1 647.6	1 717.9	7.2%	17.0%
Programme 2	223.9	269.1	289.6	297.8	10.0%	3.1%	326.0	338.2	355.2	6.1%	3.5%
Programme 3	427.2	512.3	518.1	528.7	7.4%	5.7%	553.2	571.4	601.5	4.4%	6.0%
Programme 4	586.6	554.7	578.2	649.5	3.5%	6.8%	553.7	566.5	592.9	-3.0%	6.3%
Programme 5	1 058.6	1 206.1	2 086.7	1 328.2	7.9%	16.4%	1 308.4	1 367.7	1 429.6	2.5%	14.6%
Programme 6	2 600.6	3 262.7	2 902.1	2 760.9	2.0%	33.3%	2 869.2	3 042.7	3 179.6	4.8%	31.8%
Programme 7	488.1	617.3	601.4	663.0	10.7%	6.8%	671.1	702.0	734.6	3.5%	7.4%
Programme 8	477.1	585.9	534.3	538.7	4.1%	6.2%	545.3	573.8	598.2	3.6%	6.0%
Programme 9	618.1	632.6	646.1	632.6	0.8%	7.3%	657.6	686.4	716.3	4.2%	7.2%
<b>Subtotal</b>	<b>7 512.4</b>	<b>8 849.3</b>	<b>9 495.2</b>	<b>8 794.6</b>	<b>5.4%</b>	<b>100.0%</b>	<b>9 080.7</b>	<b>9 496.4</b>	<b>9 925.9</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Total</b>	<b>7 512.4</b>	<b>8 849.3</b>	<b>9 495.2</b>	<b>8 794.6</b>	<b>5.4%</b>	<b>100.0%</b>	<b>9 080.7</b>	<b>9 496.4</b>	<b>9 925.9</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024				–			157.8	156.5	163.8		
Budget estimate											

**Table 32.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Current payments</b>	<b>4 691.6</b>	<b>5 551.4</b>	<b>5 886.5</b>	<b>6 110.6</b>	<b>9.2%</b>	<b>64.2%</b>	<b>7 037.2</b>	<b>7 473.6</b>	<b>7 799.5</b>	<b>8.5%</b>	<b>76.2%</b>
Compensation of employees	2 058.0	2 060.7	2 133.1	2 263.8	3.2%	24.6%	2 392.8	2 501.5	2 614.8	4.9%	26.2%
Goods and services <sup>1</sup>	2 591.6	3 403.2	3 661.3	3 756.2	13.2%	38.7%	4 555.9	4 880.1	5 087.9	10.6%	49.0%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	113.3	144.0	74.7	200.3	20.9%	1.5%	154.3	250.4	251.7	7.9%	2.3%
Consultants: Business and advisory services	155.2	205.3	129.3	227.2	13.5%	2.1%	219.8	231.0	263.5	5.1%	2.5%
Contractors	234.0	236.6	318.3	366.4	16.1%	3.3%	337.7	350.1	365.8	-0.1%	3.8%
Agency and support/outourced services	1 235.5	1 643.0	1 974.1	1 857.6	14.6%	19.4%	2 568.5	2 772.6	2 865.4	15.5%	27.0%
Property payments	44.2	221.3	241.3	226.1	72.3%	2.1%	268.2	256.7	267.0	5.7%	2.7%
Travel and subsistence	102.8	195.2	192.5	196.7	24.1%	2.0%	219.7	222.0	251.7	8.6%	2.4%
Interest and rent on land	42.0	87.5	92.1	90.6	29.2%	0.9%	88.5	92.0	96.8	2.2%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 528.7</b>	<b>3 091.6</b>	<b>3 440.0</b>	<b>2 627.9</b>	<b>1.3%</b>	<b>33.7%</b>	<b>1 877.5</b>	<b>1 963.5</b>	<b>2 052.5</b>	<b>-7.9%</b>	<b>22.8%</b>
Provinces and municipalities	1.0	1.0	2.4	0.1	-50.6%	0.0%	1.4	1.4	1.4	129.3%	0.0%
Departmental agencies and accounts	2 459.7	2 911.1	3 314.7	2 554.2	1.3%	32.4%	1 749.1	1 829.3	1 912.0	-9.2%	21.6%
Higher education institutions	–	13.5	2.5	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Foreign governments and international organisations	37.1	31.9	34.2	39.1	1.8%	0.4%	39.8	42.2	44.3	4.2%	0.4%
Public corporations and private enterprises	0.0	96.6	52.5	18.0	642.1%	0.5%	74.3	77.7	81.2	65.3%	0.7%
Non-profit institutions	6.4	8.6	5.4	2.6	-25.6%	0.1%	7.7	8.0	8.4	47.0%	0.1%
Households	24.4	28.8	28.4	13.9	-17.2%	0.3%	5.2	5.0	5.2	-27.9%	0.1%
<b>Payments for capital assets</b>	<b>290.2</b>	<b>204.1</b>	<b>168.0</b>	<b>56.1</b>	<b>-42.2%</b>	<b>2.1%</b>	<b>166.0</b>	<b>59.2</b>	<b>73.9</b>	<b>9.7%</b>	<b>1.0%</b>
Buildings and other fixed structures	203.5	49.2	13.7	12.2	-60.9%	0.8%	27.6	18.2	24.3	25.9%	0.2%
Machinery and equipment	81.4	146.7	93.4	41.6	-20.1%	1.0%	61.4	28.0	37.0	-3.8%	0.5%
Software and other intangible assets	5.4	8.1	60.9	2.3	-24.7%	0.2%	77.1	13.1	12.6	76.8%	0.3%
<b>Payments for financial assets</b>	<b>1.9</b>	<b>2.3</b>	<b>0.7</b>	<b>0.1</b>	<b>-68.9%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>7 512.4</b>	<b>8 849.3</b>	<b>9 495.2</b>	<b>8 794.6</b>	<b>5.4%</b>	<b>100.0%</b>	<b>9 080.7</b>	<b>9 496.4</b>	<b>9 925.9</b>	<b>4.1%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 32.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	21 051	25 281	25 617	12 752	-15.4%	0.7%	5 237	4 982	5 191	-25.9%	0.3%
Employee social benefits	18 112	24 491	24 737	12 602	-11.4%	0.7%	5 237	4 982	5 191	-25.6%	0.3%
Social benefits	2 939	790	880	150	-62.9%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	3 376	3 527	2 793	1 125	-30.7%	0.1%	–	–	–	-100.0%	–
Employee social benefits	1 000	–	–	–	-100.0%	–	–	–	–	–	–
Bursaries to non-employees	2 240	3 119	2 070	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	136	408	650	1 125	102.2%	–	–	–	–	-100.0%	–
Other transfers	–	–	73	–	–	–	–	–	–	–	–

Table 32.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 625 259	1 640 428	1 424 615	1 425 076	-4.3%	52.3%	1 331 557	1 368 358	1 430 155	0.1%	65.2%
iSimangaliso Wetland Park Authority	83 499	45 900	39 651	41 432	-20.8%	1.8%	43 288	45 271	47 318	4.5%	2.1%
South African National Parks	418 024	434 410	293 552	306 735	-9.8%	12.4%	297 335	286 755	299 722	-0.8%	14.0%
South African Weather Service	384 280	337 029	343 856	331 382	-4.8%	11.9%	210 994	220 660	230 638	-11.4%	11.7%
South African National Biodiversity Institute	421 112	493 053	411 249	427 850	0.5%	15.0%	448 031	468 557	489 665	4.6%	21.5%
National Regulator for Compulsory Specifications	13 066	13 411	13 462	14 067	2.5%	0.5%	14 697	15 370	16 065	4.5%	0.7%
Marine Living Resources Fund	305 278	316 625	322 845	303 610	-0.2%	10.7%	317 212	331 745	346 747	4.5%	15.2%
<b>Capital</b>	834 458	1 270 661	1 890 057	1 129 088	10.6%	43.8%	417 532	460 905	481 828	-24.7%	29.2%
iSimangaliso Wetland Park Authority	285 372	712 623	89 645	80 161	-34.5%	10.0%	83 712	87 589	91 550	4.5%	4.0%
South African National Parks	229 371	483 094	1 180 695	245 318	2.3%	18.3%	119 225	148 889	155 622	-14.1%	7.9%
South African Weather Service	–	74 944	63 813	161 206	–	2.6%	173 942	181 911	190 137	5.7%	8.3%
South African National Biodiversity Institute	–	–	176 974	120 880	–	2.5%	40 653	42 516	44 519	-28.3%	2.9%
iSimangaliso Wetlands Park Authority	90 344	–	203 338	235 358	37.6%	4.5%	–	–	–	-100.0%	2.8%
South Africa National Biodiversity Institute	229 371	–	175 592	286 165	7.7%	5.9%	–	–	–	-100.0%	3.4%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	987	1 007	1 178	120	-50.5%	–	128	133	139	5.0%	–
Vehicle licences	987	1 007	1 178	120	-50.5%	–	128	133	139	5.0%	–
<b>Municipal agencies and funds</b>											
<b>Current</b>	9	12	1 266	–	-100.0%	–	1 250	1 250	1 307	–	–
Employee social benefits	–	1	–	–	–	–	–	–	–	–	–
Vehicle licences	–	2	–	–	–	–	–	–	–	–	–
Provincial and local municipalities	9	9	16	–	-100.0%	–	–	–	–	–	–
Arbor City Award winners	–	–	1 250	–	–	–	1 250	1 250	1 307	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	44	3 820	2 802	2 980	307.6%	0.1%	4 200	4 392	4 591	15.5%	0.2%
Forest Sector Charter Council	–	3 813	2 794	2 940	–	0.1%	4 200	4 392	4 591	16.0%	0.2%
Communication licences	44	7	8	40	-3.1%	–	–	–	–	-100.0%	–
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	92 824	49 653	15 000	–	1.3%	70 088	73 309	76 624	72.2%	2.8%
Recycling enterprise support programme	–	92 824	49 653	15 000	–	1.3%	70 088	73 309	76 624	72.2%	2.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	37 064	31 865	34 150	39 098	1.8%	1.2%	39 828	42 159	44 279	4.2%	1.9%
International membership fees	2 899	4 023	5 494	1 093	-27.8%	0.1%	–	–	–	-100.0%	–
Benguela Current Commission	7 675	–	–	2 600	-30.3%	0.1%	2 600	2 719	2 842	3.0%	0.1%
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	400	–	–	400	418	437	3.0%	–
International Whaling Commission	–	–	–	300	–	–	300	314	328	3.0%	–
Antarctic Treaty	–	–	–	1 000	–	–	1 000	1 046	1 093	3.0%	–
Abidjan Convention	–	–	–	1 000	–	–	1 000	1 046	1 093	3.0%	–
Nairobi Convention	–	–	–	600	–	–	600	627	655	3.0%	–
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	3 000	–	–	1 989	2 613	2 979	-0.2%	0.1%
Council of Managers of National Antarctic Programmes	–	–	–	100	–	–	100	105	110	3.2%	–
Global Environment Fund	23 794	24 769	25 312	24 618	1.1%	0.8%	25 721	26 899	28 115	4.5%	1.2%
United Nations Framework Convention on Climate Change and Kyoto Protocol	1 667	346	3 162	1 493	-3.6%	0.1%	1 565	1 640	1 714	4.7%	0.1%
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	–	–	–	200	–	–	200	209	218	2.9%	–
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	–	–	–	–	–	–	1 312	1 375	1 437	–	–

**Table 32.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
R thousand											
Convention on International Trade in Endangered Species of Wild Fauna and Flora	—	—	—	282	—	—	295	310	324	4.7%	—
International Union for Conservation of Nature and Natural Resources	—	1 041	—	—	—	—	—	—	—	—	—
Ramsar Convention	—	—	—	360	—	—	300	300	314	-4.5%	—
United Nations Convention to Combat Desertification	—	405	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	1 029	1 281	—	—	-100.0%	—	—	—	—	—	—
Basel Convention	—	—	182	—	—	—	500	500	490	—	—
Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding	—	—	—	800	—	—	800	837	875	3.0%	—
Convention on the Conservation of Migratory Species of Wild Animals	—	—	—	1 252	—	—	1 146	1 201	1 255	0.1%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	6 426	8 645	5 403	2 645	-25.6%	0.2%	7 687	8 039	8 402	47.0%	0.3%
Environmental Assessment Practitioners Association of South Africa	2 668	5 000	1 425	—	-100.0%	0.1%	2 821	2 950	3 083	—	0.1%
National Association for Clean Air	1 400	1 000	1 400	—	-100.0%	—	1 627	1 702	1 779	—	0.1%
KwaZulu-Natal Nature Conservation Board	1 358	1 645	1 578	1 700	7.8%	0.1%	1 776	1 857	1 941	4.5%	0.1%
African World Heritage Fund	1 000	1 000	1 000	945	-1.9%	—	1 463	1 530	1 599	19.2%	0.1%
<b>Higher education institutions</b>											
<b>Current</b>	—	13 518	2 500	—	—	0.1%	—	—	—	—	—
Walter Sisulu University: Marine Pollutions Laboratory	—	13 518	2 500	—	—	0.1%	—	—	—	—	—
<b>Total</b>	<b>2 528 674</b>	<b>3 091 588</b>	<b>3 440 034</b>	<b>2 627 884</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 877 507</b>	<b>1 963 527</b>	<b>2 052 516</b>	<b>-7.9%</b>	<b>100.0%</b>

## Personnel information

**Table 32.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																	
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
Forestry, Fisheries and the Environment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	4 518	527	3 761	2 133.1	0.6	3 752	2 229.4	0.6	3 782	2 392.8	0.6	3 737	2 501.5	0.7	3 692	2 614.8	0.7
1 – 6	1 696	38	1 436	417.1	0.3	1 369	405.8	0.3	1 382	432.5	0.3	1 361	450.0	0.3	1 346	471.7	0.4
7 – 10	2 178	441	1 617	912.6	0.6	1 760	1 074.5	0.6	1 759	1 144.3	0.7	1 739	1 196.8	0.7	1 713	1 246.6	0.7
11 – 12	389	28	487	520.9	1.1	388	433.4	1.1	406	480.8	1.2	403	503.6	1.3	401	529.2	1.3
13 – 16	253	20	219	277.6	1.3	231	308.3	1.3	233	327.5	1.4	231	342.8	1.5	229	358.6	1.6
Other	2	–	2	4.8	2.4	3	7.3	2.4	3	7.7	2.6	3	8.2	2.7	3	8.6	2.9
Programme	4 518	527	3 761	2 133.1	0.6	3 752	2 229.4	0.6	3 782	2 392.8	0.6	3 737	2 501.5	0.7	3 692	2 614.8	0.7
Programme 1	1 076	237	760	459.4	0.6	779	510.5	0.7	797	545.1	0.7	791	570.4	0.7	784	596.8	0.8
Programme 2	399	123	297	212.9	0.7	306	214.3	0.7	337	247.0	0.7	333	258.5	0.8	329	270.5	0.8
Programme 3	203	61	213	150.8	0.7	221	159.3	0.7	211	161.8	0.8	209	169.3	0.8	206	177.1	0.9
Programme 4	101	7	89	77.2	0.9	95	84.6	0.9	89	85.0	1.0	87	88.9	1.0	85	93.0	1.1
Programme 5	411	8	341	162.7	0.5	360	172.8	0.5	378	197.6	0.5	372	206.7	0.6	365	216.3	0.6
Programme 6	472	9	453	319.7	0.7	460	339.8	0.7	464	362.4	0.8	457	379.1	0.8	451	396.5	0.9
Programme 7	146	52	148	118.1	0.8	157	124.5	0.8	152	126.5	0.8	151	132.5	0.9	149	138.6	0.9
Programme 8	1 154	1	902	312.7	0.3	859	326.6	0.4	828	328.9	0.4	816	343.3	0.4	804	358.4	0.4
Programme 9	556	29	558	319.5	0.6	514	297.1	0.6	527	338.6	0.6	521	352.7	0.7	517	367.6	0.7

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 32.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>99 718</b>	<b>86 861</b>	<b>70 552</b>	<b>34 458</b>	<b>34 458</b>	<b>-29.8%</b>	<b>100.0%</b>	<b>91 955</b>	<b>96 273</b>	<b>100 799</b>	<b>43.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>38 451</b>	<b>33 637</b>	<b>24 548</b>	<b>14 286</b>	<b>14 286</b>	<b>-28.1%</b>	<b>38.0%</b>	<b>28 557</b>	<b>29 896</b>	<b>31 302</b>	<b>29.9%</b>	<b>32.2%</b>
Sales by market establishments	943	888	811	700	700	-9.5%	1.1%	1 047	1 096	1 147	17.9%	1.2%
of which:												
Rental buildings	—	—	538	234	234	—	0.3%	628	658	688	43.3%	0.7%
Rental parking	943	888	273	466	466	-20.9%	0.9%	419	438	459	-0.5%	0.6%
Administrative fees	3 484	3 756	4 462	4 000	4 000	4.7%	5.4%	3 032	3 172	3 322	-6.0%	4.2%
of which:												
Licence fees	3 484	3 756	3 057	3 413	3 413	-0.7%	4.7%	2 408	2 521	2 639	-8.2%	3.4%
Hiking trail permits	—	—	738	298	298	—	0.4%	94	98	103	-29.8%	0.2%
Fauna licences	—	—	55	28	28	—	—	52	54	57	26.7%	0.1%
Flora licences	—	—	203	174	174	—	0.1%	262	274	287	18.2%	0.3%
Game licences	—	—	167	23	23	—	0.1%	52	54	57	35.3%	0.1%
Marine recreational fees/permits/licences	—	—	233	60	60	—	0.1%	157	164	172	42.1%	0.2%
Request for information: Promotion of Access to Information Act (2000)	—	—	9	4	4	—	—	7	7	7	20.5%	—
Other sales	34 024	28 993	19 275	9 586	9 586	-34.4%	31.5%	24 478	25 628	26 833	40.9%	26.7%
of which:												
Replacement of security cards	—	—	2	—	—	—	—	31	32	34	—	—
Sales of departmental publications	—	—	22	18	18	—	—	—	—	—	-100.0%	—
Transport fees	—	—	43	5 019	5 019	—	1.7%	105	110	115	-71.6%	1.7%
Camping fees	—	—	6	1	1	—	—	—	—	—	-100.0%	—
Entrance fees	—	—	36	34	34	—	—	52	54	57	18.8%	0.1%
Commission on insurance and garnishees	—	—	1 123	560	560	—	0.6%	1 256	1 315	1 377	35.0%	1.4%
Sales plants, wood, softwood, poles, weedicide etc	34 024	28 993	18 043	3 954	3 954	-51.2%	29.2%	23 034	24 117	25 250	85.5%	23.6%
Sales of scrap, waste, arms and other used current goods	—	2	2	—	—	—	—	2	2	2	—	—
of which:												
Wastepaper	—	2	2	—	—	—	—	2	2	2	—	—
Fines, penalties and forfeits	2 265	550	7 307	120	120	-62.4%	3.5%	5 235	5 481	5 739	263.0%	5.1%
Interest, dividends and rent on land	7 727	2 355	3 938	7 000	7 000	-3.2%	7.2%	314	329	344	-63.4%	2.5%
Interest	7 727	2 355	3 938	7 000	7 000	-3.2%	7.2%	314	329	344	-63.4%	2.5%
Sales of capital assets	27	98	273	86	86	47.1%	0.2%	262	274	287	49.4%	0.3%
Transactions in financial assets and liabilities	51 248	50 219	34 484	12 966	12 966	-36.8%	51.1%	57 585	60 291	63 125	69.5%	60.0%
<b>Total</b>	<b>99 718</b>	<b>86 861</b>	<b>70 552</b>	<b>34 458</b>	<b>34 458</b>	<b>-29.8%</b>	<b>100.0%</b>	<b>91 955</b>	<b>96 273</b>	<b>100 799</b>	<b>43.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	22.9	83.1	24.8	40.4	20.8%	3.4%	57.9	59.6	63.9	16.5%	3.5%
Departmental Management	40.3	–	39.5	50.0	7.4%	2.6%	57.4	60.9	63.7	8.4%	3.6%
Corporate Management Services	472.3	576.9	690.2	665.6	12.1%	48.3%	763.1	790.3	822.0	7.3%	47.8%
Financial Management Services	122.8	176.7	190.7	199.5	17.6%	13.9%	232.6	237.7	246.8	7.4%	14.4%
Office Accommodation	362.7	372.0	383.2	429.4	5.8%	31.1%	472.3	485.9	507.8	5.8%	29.8%
Internal Audit	11.2	–	10.1	10.4	-2.5%	0.6%	12.9	13.1	13.7	9.7%	0.8%
<b>Total</b>	<b>1 032.2</b>	<b>1 208.6</b>	<b>1 338.6</b>	<b>1 395.2</b>	<b>10.6%</b>	<b>100.0%</b>	<b>1 596.3</b>	<b>1 647.6</b>	<b>1 717.9</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2024				–			209.4	195.4	200.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>827.5</b>	<b>1 172.0</b>	<b>1 194.4</b>	<b>1 359.9</b>	<b>18.0%</b>	<b>91.5%</b>	<b>1 480.2</b>	<b>1 619.3</b>	<b>1 683.7</b>	<b>7.4%</b>	<b>96.6%</b>
Compensation of employees	389.9	404.2	459.4	510.5	9.4%	35.5%	545.1	570.4	596.8	5.3%	35.0%
Goods and services	437.6	724.7	692.7	807.8	22.7%	53.5%	889.6	1 001.9	1 037.1	8.7%	58.8%
of which:						–					–
Communication	41.5	41.9	46.2	28.4	-11.9%	3.2%	54.5	54.6	56.3	25.6%	3.0%
Computer services	87.8	122.7	63.3	182.2	27.6%	9.2%	138.7	232.7	233.2	8.6%	12.4%
Fleet services (including government motor transport)	11.6	26.6	28.5	19.6	19.1%	1.7%	38.7	40.7	40.7	27.6%	2.2%
Operating leases	165.7	165.8	169.2	195.0	5.6%	14.0%	188.6	205.7	214.7	3.3%	12.6%
Property payments	36.7	215.2	234.2	201.6	76.5%	13.8%	262.0	250.4	262.1	9.1%	15.4%
Travel and subsistence	23.6	40.3	31.9	44.5	23.6%	2.8%	58.7	63.7	68.9	15.7%	3.7%
Interest and rent on land	–	43.1	42.3	41.6	–	2.6%	45.5	47.0	49.8	6.2%	2.9%
<b>Transfers and subsidies</b>	<b>4.8</b>	<b>8.8</b>	<b>7.8</b>	<b>2.9</b>	<b>-15.4%</b>	<b>0.5%</b>	<b>0.6</b>	<b>0.1</b>	<b>0.1</b>	<b>-63.9%</b>	<b>0.1%</b>
Provinces and municipalities	0.2	0.3	0.9	0.1	-16.2%	–	0.1	0.1	0.1	4.3%	–
Public corporations and private enterprises	0.0	0.0	0.0	0.0	-3.1%	–	–	–	–	-100.0%	–
Households	4.5	8.5	6.9	2.7	-15.5%	0.5%	0.5	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>199.4</b>	<b>26.9</b>	<b>136.2</b>	<b>32.4</b>	<b>-45.5%</b>	<b>7.9%</b>	<b>115.5</b>	<b>28.1</b>	<b>34.1</b>	<b>1.8%</b>	<b>3.3%</b>
Buildings and other fixed structures	169.7	7.2	8.1	9.1	-62.3%	3.9%	10.2	11.4	11.9	9.6%	0.7%
Machinery and equipment	29.7	19.2	69.8	23.3	-7.8%	2.9%	30.5	6.7	12.2	-19.3%	1.1%
Software and other intangible assets	–	0.4	58.3	0.0	–	1.2%	74.8	10.0	10.0	1084.2%	1.5%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>0.9</b>	<b>0.2</b>	<b>0.0</b>	<b>-60.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>1 032.2</b>	<b>1 208.6</b>	<b>1 338.6</b>	<b>1 395.2</b>	<b>10.6%</b>	<b>100.0%</b>	<b>1 596.3</b>	<b>1 647.6</b>	<b>1 717.9</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.7%</b>	<b>13.7%</b>	<b>14.1%</b>	<b>15.9%</b>	<b>–</b>	<b>–</b>	<b>17.6%</b>	<b>17.3%</b>	<b>17.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2.3	6.0	4.6	1.6	-11.1%	0.3%	0.5	–	–	-100.0%	–
Employee social benefits	2.3	6.0	4.6	1.6	-11.1%	0.3%	0.5	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	2.2	2.6	2.3	1.1	-20.6%	0.2%	–	–	–	-100.0%	–
Bursaries to non-employees	2.2	2.6	1.9	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	–	–	0.4	1.1	–	–	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.2	0.3	0.9	0.1	-16.2%	–	0.1	0.1	0.1	4.3%	–
Vehicle licences	0.2	0.3	0.9	0.1	-16.2%	–	0.1	0.1	0.1	4.3%	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	-3.1%	–	–	–	–	-100.0%	–
Communication licences	0.0	0.0	0.0	0.0	-3.1%	–	–	–	–	-100.0%	–

## Personnel information

**Table 32.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate											
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration			760	459.4	0.6	779	510.5	0.7	797	545.1	0.7	791	570.4	0.7	784	596.8	0.8	
Salary level	1 076	237	760	459.4	0.6	779	510.5	0.7	797	545.1	0.7	791	570.4	0.7	784	596.8	0.8	0.2%
1 – 6	321	5	296	109.2	0.4	276	106.0	0.4	293	116.1	0.4	292	122.5	0.4	292	129.4	0.4	2.0%
7 – 10	589	225	313	186.9	0.6	337	215.0	0.6	337	229.0	0.7	333	239.7	0.7	327	249.3	0.8	-1.0%
11 – 12	102	2	94	89.4	1.0	107	106.8	1.0	107	112.7	1.1	107	118.9	1.1	106	123.8	1.2	-0.3%
13 – 16	62	5	55	69.1	1.3	57	75.4	1.3	57	79.6	1.4	55	81.2	1.5	55	85.7	1.6	-1.2%
Other	2	–	2	4.8	2.4	3	7.3	2.4	3	7.7	2.6	3	8.2	2.7	3	8.6	2.9	–
																		0.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Regulatory Compliance and Monitoring

### Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.

### Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all decisions for environmental authorisation applications within prescribed timeframes annually.
- Improve compliance with environmental legislation by increasing the number of environmental authorisation inspections from 195 in 2024/25 to 220 in 2027/28.

### Subprogrammes

- *Regulatory Compliance and Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Corporate Legal Support and Litigations* provides support for litigation, alternative dispute resolution and departmental debts and losses.
- *Law Reform and Policy Coordination* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are dealt with effectively.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Appeals and Strategic Environmental Instruments* provides for environmental sector performance and facilitates the development and implementation of strategic and operational plans for the sector.
- *Sector Knowledge and Information Management* provides information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.

## Expenditure trends and estimates

**Table 32.8 Regulatory Compliance and Monitoring expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Regulatory Compliance and Monitoring Management	11.4	14.3	4.5	6.8	-15.7%	3.4%	6.4	6.8	7.2	1.8%	2.1%
Corporate Legal Support and Litigations	28.1	16.7	34.4	35.7	8.4%	10.6%	38.2	40.9	42.7	6.1%	12.0%
Law Reform and Policy Coordination	16.8	8.2	17.6	22.8	10.8%	6.1%	20.3	20.9	21.7	-1.7%	6.5%
Integrated Environmental Authorisations	31.8	55.0	37.1	40.4	8.3%	15.2%	49.8	51.8	54.7	10.6%	14.9%
Compliance	51.1	50.7	45.5	46.4	-3.2%	17.9%	57.0	59.1	61.7	10.0%	17.0%
Enforcement	69.2	68.4	63.1	65.5	-1.8%	24.6%	73.2	72.6	76.5	5.3%	21.9%
Appeals and Strategic Environmental Instruments	6.1	30.1	33.6	37.0	82.8%	9.9%	31.1	32.4	34.1	-2.7%	10.2%
Sector Knowledge and Information Management	9.5	25.6	53.7	43.1	65.7%	12.2%	50.0	53.7	56.5	9.5%	15.4%
<b>Total</b>	<b>223.9</b>	<b>269.1</b>	<b>289.6</b>	<b>297.8</b>	<b>10.0%</b>	<b>100.0%</b>	<b>326.0</b>	<b>338.2</b>	<b>355.2</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(5.7)	4.0	5.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>217.5</b>	<b>257.4</b>	<b>282.1</b>	<b>295.0</b>	<b>10.7%</b>	<b>97.4%</b>	<b>321.0</b>	<b>333.7</b>	<b>350.5</b>	<b>5.9%</b>	<b>98.7%</b>
Compensation of employees	154.3	181.9	212.9	214.3	11.6%	70.7%	247.0	258.5	270.5	8.1%	75.2%
Goods and services	63.2	75.5	69.2	80.7	8.5%	26.7%	74.0	75.2	79.9	-0.3%	23.5%
of which:											
Computer services	19.1	10.9	8.3	11.2	-16.3%	4.6%	13.9	15.9	15.7	11.7%	4.3%
Consultants: Business and advisory services	3.1	2.8	2.3	7.3	33.0%	1.4%	4.7	3.8	3.6	-21.3%	1.5%
Laboratory services	6.3	5.2	2.1	4.1	-13.5%	1.6%	3.8	3.8	2.9	-10.5%	1.1%
Legal services	14.6	30.0	23.6	17.5	6.1%	7.9%	15.1	17.8	18.8	2.6%	5.3%
Travel and subsistence	10.8	16.1	18.3	21.2	25.1%	6.2%	21.2	21.0	26.1	7.0%	6.8%
Venues and facilities	1.6	2.1	3.5	4.0	36.0%	1.0%	3.4	2.9	2.9	-10.2%	1.0%
<b>Transfers and subsidies</b>	<b>2.8</b>	<b>6.3</b>	<b>2.2</b>	<b>0.4</b>	<b>-47.9%</b>	<b>1.1%</b>	<b>2.8</b>	<b>3.0</b>	<b>3.1</b>	<b>97.5%</b>	<b>0.7%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	2.7	5.0	1.4	–	-100.0%	0.8%	2.8	3.0	3.1	–	0.7%
Households	0.2	1.3	0.8	0.4	37.5%	0.2%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>3.4</b>	<b>5.2</b>	<b>5.1</b>	<b>2.3</b>	<b>-11.5%</b>	<b>1.5%</b>	<b>2.2</b>	<b>1.6</b>	<b>1.6</b>	<b>-11.6%</b>	<b>0.6%</b>
Machinery and equipment	1.0	5.1	2.8	2.3	35.0%	1.0%	2.2	1.6	1.6	-11.6%	0.6%
Software and other intangible assets	2.4	0.1	2.3	–	-100.0%	0.5%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.2</b>	<b>0.0</b>	<b>-50.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>223.9</b>	<b>269.1</b>	<b>289.6</b>	<b>297.8</b>	<b>10.0%</b>	<b>100.0%</b>	<b>326.0</b>	<b>338.2</b>	<b>355.2</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.4%</b>	<b>–</b>	<b>–</b>	<b>3.6%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.0	0.9	0.6	0.4	181.1%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.9	0.6	0.4	181.1%	0.2%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	0.1	0.4	0.1	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	0.1	0.4	0.1	–	-100.0%	0.1%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Provincial and local municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	2.7	5.0	1.4	–	-100.0%	0.8%	2.8	3.0	3.1	–	0.7%
Environmental Assessment Practitioners Association of South Africa	2.7	5.0	1.4	–	-100.0%	0.8%	2.8	3.0	3.1	–	0.7%



## Personnel information

**Table 32.9 Regulatory Compliance and Monitoring personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Regulatory Compliance and Monitoring		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	399	123	297	212.9	0.7	306	214.3	0.7	337	247.0	0.7	333	258.5	0.8	329	270.5	0.8	2.5%	100.0%
1 – 6	33	–	32	10.7	0.3	34	12.2	0.4	41	15.1	0.4	41	15.9	0.4	41	16.8	0.4	6.7%	12.1%
7 – 10	309	122	169	92.0	0.5	225	143.4	0.6	243	162.5	0.7	239	169.3	0.7	235	176.4	0.8	1.5%	72.1%
11 – 12	23	–	66	72.4	1.1	21	24.4	1.2	25	30.5	1.2	25	32.2	1.3	25	34.0	1.4	6.0%	7.4%
13 – 16	34	1	30	37.8	1.3	26	34.3	1.3	28	38.9	1.4	28	41.1	1.5	28	43.3	1.5	2.5%	8.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Oceans and Coasts

### Programme purpose

Promote, manage and provide strategic leadership on oceans and coastal conservation.

### Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by conducting 4 research programmes on key areas of oceans management per year.
- Conserve ocean and coastal ecosystems and ensure their sustainable use by March 2028 by:
  - amending, applying and monitoring the implementation of the national estuarine management protocol in 5 national estuaries
  - enhancing sector monitoring and evaluation by developing and implementing the national oceans and coasts water quality monitoring programme.

### Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management.
- *Oceans and Coastal Research* provides national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, evaluation and reporting.

## Expenditure trends and estimates

**Table 32.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Oceans and Coasts Management	17.6	12.1	12.6	18.4	1.4%	3.1%	17.9	18.7	19.6	2.1%	3.3%
Integrated Coastal Management and Coastal Conservation	31.2	34.5	38.5	61.3	25.2%	8.3%	66.1	70.7	73.9	6.4%	12.1%
Oceans and Coastal Research	129.1	157.3	157.9	165.2	8.6%	30.7%	171.2	183.6	192.0	5.1%	31.6%
Oceans Economy and Project Management	25.8	23.4	14.2	26.5	0.8%	4.5%	29.1	28.3	29.5	3.7%	5.0%
Specialist Monitoring Services	223.4	284.9	294.9	257.4	4.8%	53.4%	269.0	270.2	286.6	3.6%	48.0%
<b>Total</b>	<b>427.2</b>	<b>512.3</b>	<b>518.1</b>	<b>528.7</b>	<b>7.4%</b>	<b>100.0%</b>	<b>553.2</b>	<b>571.4</b>	<b>601.5</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			15.5	8.5	13.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>416.4</b>	<b>480.6</b>	<b>504.8</b>	<b>511.2</b>	<b>7.1%</b>	<b>96.3%</b>	<b>529.5</b>	<b>548.9</b>	<b>576.4</b>	<b>4.1%</b>	<b>96.1%</b>
Compensation of employees	145.8	146.8	150.8	159.3	3.0%	30.3%	161.8	169.3	177.1	3.6%	29.6%
Goods and services	270.5	333.7	354.0	351.9	9.2%	66.0%	367.7	379.7	399.4	4.3%	66.5%
of which:											
Consultants: Business and advisory services	20.3	29.0	32.0	79.8	57.9%	8.1%	70.8	74.9	73.0	-3.0%	13.2%
Contractors	2.7	2.9	2.5	7.5	41.6%	0.8%	7.1	6.6	7.0	-2.4%	1.3%
Agency and support/outsourced services	182.6	227.4	224.4	174.9	-1.4%	40.7%	199.8	214.2	225.7	8.9%	36.1%
Consumable supplies	21.1	26.9	30.5	12.2	-16.6%	4.6%	10.8	11.2	11.9	-1.0%	2.0%
Travel and subsistence	13.8	19.3	13.8	13.0	-2.0%	3.0%	11.5	12.4	18.4	12.4%	2.5%
Operating payments	13.7	13.3	34.4	35.7	37.8%	4.9%	43.8	36.9	42.1	5.6%	7.0%
<b>Transfers and subsidies</b>	<b>9.0</b>	<b>28.7</b>	<b>8.9</b>	<b>11.1</b>	<b>7.2%</b>	<b>2.9%</b>	<b>9.0</b>	<b>9.9</b>	<b>10.6</b>	<b>-1.3%</b>	<b>1.8%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	10.0	–	–	–	0.5%	–	–	–	–	–
Higher education institutions	–	13.5	2.5	–	–	0.8%	–	–	–	–	–
Foreign governments and international organisations	7.7	4.0	4.5	10.0	9.2%	1.3%	9.0	9.9	10.6	2.1%	1.8%
Households	1.3	1.2	1.9	1.1	-6.0%	0.3%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>1.8</b>	<b>2.9</b>	<b>4.3</b>	<b>6.4</b>	<b>52.0%</b>	<b>0.8%</b>	<b>14.7</b>	<b>12.6</b>	<b>14.4</b>	<b>30.8%</b>	<b>2.1%</b>
Machinery and equipment	1.8	2.9	4.3	6.4	52.0%	0.8%	14.7	12.5	14.4	30.8%	2.1%
Software and other intangible assets	–	–	0.0	–	–	–	–	0.0	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>427.2</b>	<b>512.3</b>	<b>518.1</b>	<b>528.7</b>	<b>7.4%</b>	<b>100.0%</b>	<b>553.2</b>	<b>571.4</b>	<b>601.5</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.7%</b>	<b>5.8%</b>	<b>5.5%</b>	<b>6.0%</b>	<b>–</b>	<b>–</b>	<b>6.1%</b>	<b>6.0%</b>	<b>6.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.3</b>	<b>1.2</b>	<b>1.9</b>	<b>1.1</b>	<b>-6.0%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	1.3	1.2	1.9	1.1	-6.0%	0.3%	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>–</b>	<b>10.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
iSimangaliso Wetland Park Authority	–	4.6	–	–	–	0.2%	–	–	–	–	–
South African National Parks	–	5.4	–	–	–	0.3%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	0.0	0.0	0.0	–	–
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vehicle licences	–	0.0	–	–	–	–	–	–	–	–	–

**Table 32.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Foreign governments and international organisations											
Current	7.7	4.0	4.5	10.0	9.2%	1.3%	9.0	9.9	10.6	2.1%	1.8%
International membership fees	–	4.0	4.5	–	–	0.4%	–	–	–	–	–
Benguela Current Commission	7.7	–	–	2.6	-30.3%	0.5%	2.6	2.7	2.8	3.0%	0.5%
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	0.4	–	–	0.4	0.4	0.4	3.0%	0.1%
International Whaling Commission	–	–	–	0.3	–	–	0.3	0.3	0.3	3.0%	0.1%
Antarctic Treaty	–	–	–	1.0	–	0.1%	1.0	1.0	1.1	3.0%	0.2%
Abidjan Convention	–	–	–	1.0	–	0.1%	1.0	1.0	1.1	3.0%	0.2%
Nairobi Convention	–	–	–	0.6	–	–	0.6	0.6	0.7	3.0%	0.1%
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	3.0	–	0.2%	2.0	2.6	3.0	-0.2%	0.5%
Council of Managers of National Antarctic Programmes	–	–	–	0.1	–	–	0.1	0.1	0.1	3.2%	–
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	–	–	–	0.2	–	–	0.2	0.2	0.2	2.9%	–
Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding	–	–	–	0.8	–	–	0.8	0.8	0.9	3.0%	0.1%
Higher education institutions											
Higher education institutions											
Current	–	13.5	2.5	–	–	0.8%	–	–	–	–	–
Walter Sisulu University: Marine Pollution Laboratory	–	13.5	2.5	–	–	0.8%	–	–	–	–	–

## Personnel information

**Table 32.11 Oceans and Coasts personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Oceans and Coasts			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	203	61	213	150.8	0.7	221	159.3	0.7	211	161.8	0.8	209	169.3	0.8	206	177.1	0.9	-2.2%	100.0%
1 – 6	23	8	27	11.4	0.4	32	14.0	0.4	31	14.3	0.5	29	14.4	0.5	27	14.2	0.5	-5.2%	14.1%
7 – 10	125	47	115	67.4	0.6	130	82.9	0.6	127	86.9	0.7	126	91.0	0.7	126	96.0	0.8	-1.1%	60.1%
11 – 12	37	5	52	49.4	1.0	40	39.1	1.0	35	36.1	1.0	35	38.1	1.1	34	39.6	1.2	-4.8%	16.8%
13 – 16	18	1	19	22.6	1.2	19	23.3	1.2	19	24.6	1.3	19	25.9	1.4	19	27.3	1.4	–	9.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Climate Change and Air Quality

### Programme purpose

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.

### Objectives

- Manage threats to environmental quality and integrity over the medium term by:
  - preparing, negotiating and informing the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
  - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing

- managing, facilitating and coordinating the department's international relations engagements and cooperation agreements
- providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates
- implementing the Climate Change Act (2024).

## Subprogrammes

- *Climate Change and Air Quality Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation and Specialist Monitoring Services* leads, coordinates, supports and informs responses for mitigating climate change, and monitors and evaluates national responses to climate change to ensure informed decision-making.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health or wellbeing.
- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

## Expenditure trends and estimates

**Table 32.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Climate Change and Air Quality Management	6.1	5.2	6.9	8.6	11.7%	1.1%	8.6	8.9	9.4	3.2%	1.5%
Climate Change Mitigation and Specialist Monitoring Services	15.0	14.2	13.3	17.0	4.3%	2.5%	18.5	19.4	20.1	5.8%	3.2%
Climate Change Adaptation	9.1	8.9	7.8	11.5	8.0%	1.6%	8.6	9.2	9.6	-6.0%	1.6%
Air Quality Management	58.7	52.9	56.0	51.6	-4.2%	9.3%	52.7	54.8	57.2	3.5%	9.2%
International Climate Change Relations and Reporting	13.2	15.8	18.1	18.7	12.2%	2.8%	18.0	19.1	20.2	2.5%	3.2%
International Governance and Resource Mobilisation	100.2	45.7	68.4	49.5	-21.0%	11.1%	62.4	52.6	55.7	4.0%	9.3%
South African Weather Service	384.3	412.0	407.7	492.6	8.6%	71.6%	384.9	402.6	420.8	-5.1%	72.0%
<b>Total</b>	<b>586.6</b>	<b>554.7</b>	<b>578.2</b>	<b>649.5</b>	<b>3.5%</b>	<b>100.0%</b>	<b>553.7</b>	<b>566.5</b>	<b>592.9</b>	<b>-3.0%</b>	<b>100.0%</b>
Change to 2024				–			1.8	(9.4)	(9.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>173.7</b>	<b>115.2</b>	<b>140.1</b>	<b>127.8</b>	<b>-9.7%</b>	<b>23.5%</b>	<b>136.1</b>	<b>130.8</b>	<b>138.0</b>	<b>2.6%</b>	<b>22.5%</b>
Compensation of employees	136.7	80.2	77.2	84.6	-14.8%	16.0%	85.0	88.9	93.0	3.2%	14.9%
Goods and services	37.0	35.0	62.9	43.2	5.3%	7.5%	51.1	41.8	44.9	1.3%	7.7%
of which:											
Advertising	1.1	0.5	0.3	1.2	4.2%	0.1%	1.2	1.1	1.0	-6.4%	0.2%
Consultants: Business and advisory services	25.4	12.5	13.3	10.4	-25.7%	2.6%	11.6	12.1	12.9	7.3%	2.0%
Legal services	1.5	2.8	5.9	1.8	4.8%	0.5%	0.5	1.5	1.5	-5.2%	0.2%
Travel and subsistence	6.3	14.5	38.7	19.5	46.1%	3.3%	16.2	16.9	19.4	-0.2%	3.0%
Training and development	0.0	0.0	0.2	0.7	180.8%	–	1.0	0.9	0.9	5.3%	0.1%
Venues and facilities	0.9	1.5	4.0	4.1	63.3%	0.4%	18.2	6.7	5.8	12.2%	1.5%

**Table 32.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28
Transfers and subsidies	412.8	438.9	438.0	519.2	7.9%	76.4%	414.3	433.3	452.9	-4.5%	77.0%
Departmental agencies and accounts	384.3	412.0	407.7	492.6	8.6%	71.6%	384.9	402.6	420.8	-5.1%	72.0%
Foreign governments and international organisations	25.5	25.1	28.5	26.1	0.8%	4.4%	27.3	28.5	29.8	4.5%	4.7%
Non-profit institutions	1.4	1.0	1.4	–	-100.0%	0.2%	1.6	1.7	1.8	–	0.2%
Households	1.7	0.8	0.5	0.5	-33.1%	0.1%	0.4	0.5	0.5	-2.4%	0.1%
Payments for capital assets	0.0	–	0.1	2.5	301.5%	0.1%	3.3	2.5	2.1	-4.9%	0.4%
Machinery and equipment	0.0	–	0.1	1.6	245.0%	0.1%	1.7	0.8	0.9	-17.8%	0.2%
Software and other intangible assets	–	–	–	0.9	–	–	1.6	1.7	1.2	11.5%	0.2%
Payments for financial assets	0.0	0.6	0.0	–	-100.0%	–	–	–	–	–	–
Total	586.6	554.7	578.2	649.5	3.5%	100.0%	553.7	566.5	592.9	-3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.8%	6.3%	6.1%	7.4%	–	–	6.1%	6.0%	6.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.8	0.5	0.5	-10.1%	0.1%	0.4	0.5	0.5	-2.4%	0.1%
Employee social benefits	0.7	0.8	0.5	0.5	-10.1%	0.1%	0.4	0.5	0.5	-2.4%	0.1%
Other transfers to households											
Current	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	384.3	337.0	343.9	331.4	-4.8%	59.0%	211.0	220.7	230.6	-11.4%	42.1%
South African Weather Service	384.3	337.0	343.9	331.4	-4.8%	59.0%	211.0	220.7	230.6	-11.4%	42.1%
Capital	–	74.9	63.8	161.2	–	12.7%	173.9	181.9	190.1	5.7%	29.9%
South African Weather Service	–	74.9	63.8	161.2	–	12.7%	173.9	181.9	190.1	5.7%	29.9%
Foreign governments and international organisations											
Current	25.5	25.1	28.5	26.1	0.8%	4.4%	27.3	28.5	29.8	4.5%	4.7%
Global Environment Fund	23.8	24.8	25.3	24.6	1.1%	4.2%	25.7	26.9	28.1	4.5%	4.5%
United Nations Framework Convention on Climate Change and Kyoto Protocol	1.7	0.3	3.2	1.5	-3.6%	0.3%	1.6	1.6	1.7	4.7%	0.3%
Non-profit institutions											
Current	1.4	1.0	1.4	–	-100.0%	0.2%	1.6	1.7	1.8	–	0.2%
National Association for Clean Air	1.4	1.0	1.4	–	-100.0%	0.2%	1.6	1.7	1.8	–	0.2%

## Personnel information

**Table 32.13 Climate Change and Air Quality personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Climate Change and Air Quality			89	77.2	0.9	95	84.6	0.9	89	85.0	1.0	87	88.9	1.0	85	93.0	1.1	-3.5%	100.0%
Salary level	101	7																	
1 – 6	2	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	–	1.1%
7 – 10	69	5	48	29.1	0.6	53	33.3	0.6	49	33.1	0.7	47	34.2	0.7	45	35.2	0.8	-4.9%	54.5%
11 – 12	4	1	18	19.3	1.1	21	23.3	1.1	19	22.4	1.2	19	23.6	1.3	19	24.9	1.3	-3.6%	21.8%
13 – 16	26	1	22	28.5	1.3	20	27.7	1.4	20	29.2	1.5	20	30.8	1.5	20	32.5	1.6	–	22.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Biodiversity and Conservation

### Programme purpose

Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.

## Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by adding 315 000 hectares of land to the conservation estate over the medium term.
- Improve access to, and the fair and equitable sharing of, natural resources over the medium term by finalising at least 35 benefit-sharing agreements arising from the use of biological resources.

## Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the Convention on Biological Diversity and the sustainable development goals.
- *Biodiversity Monitoring Specialist Services* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations by providing the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth and fair and equitable access to resources.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.

## Expenditure trends and estimates

**Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Biodiversity and Conservation Management	10.2	12.4	10.0	14.7	12.8%	0.8%	13.0	14.2	14.9	0.5%	1.0%
Biodiversity Management and Permitting	31.7	39.1	36.5	44.1	11.7%	2.7%	45.6	48.3	50.2	4.4%	3.5%
Protected Areas Systems Management	31.6	32.3	137.2	129.8	60.1%	5.8%	149.8	155.8	163.1	7.9%	11.0%
Biodiversity Monitoring Specialist Services	12.9	15.6	23.0	22.2	19.9%	1.3%	31.0	32.2	33.9	15.1%	2.2%
Biodiversity Economy and Sustainable Use	49.6	31.9	38.6	48.3	-0.8%	3.0%	36.7	37.7	39.1	-6.8%	3.0%
iSimangaliso Wetland Park Authority	83.5	137.2	129.3	121.6	13.3%	8.3%	127.0	132.9	138.9	4.5%	9.6%
South African National Parks	418.0	444.5	1 124.0	398.7	-1.6%	42.0%	416.6	435.6	455.3	4.5%	31.4%
South African National Biodiversity Institute	421.1	493.1	588.2	548.7	9.2%	36.1%	488.7	511.1	534.2	-0.9%	38.3%
<b>Total</b>	<b>1 058.6</b>	<b>1 206.1</b>	<b>2 086.7</b>	<b>1 328.2</b>	<b>7.9%</b>	<b>100.0%</b>	<b>1 308.4</b>	<b>1 367.7</b>	<b>1 429.6</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2024				–			(10.5)	(4.3)	(4.5)		
Budget estimate											

**Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Current payments</b>	<b>129.9</b>	<b>126.5</b>	<b>239.3</b>	<b>252.0</b>	<b>24.7%</b>	<b>13.2%</b>	<b>268.4</b>	<b>280.1</b>	<b>292.8</b>	<b>5.1%</b>	<b>20.1%</b>
Compensation of employees	78.4	81.3	162.7	172.8	30.1%	8.7%	197.6	206.7	216.3	7.8%	14.6%
Goods and services	51.5	45.2	76.6	79.3	15.5%	4.4%	70.8	73.3	76.5	-1.2%	5.5%
<i>of which:</i>											
Advertising	1.2	2.3	2.9	2.2	22.6%	0.2%	2.7	1.9	1.9	-5.4%	0.2%
Catering: Departmental activities	0.1	0.6	1.0	1.7	137.3%	0.1%	1.8	2.1	2.7	16.6%	0.2%
Consultants: Business and advisory services	14.1	6.7	9.0	17.5	7.3%	0.8%	15.2	18.3	19.1	3.0%	1.3%
Agency and support/outsourced services	16.4	0.4	24.1	13.8	-5.7%	1.0%	15.7	17.5	18.9	11.1%	1.2%
Travel and subsistence	7.5	23.6	20.7	19.3	36.9%	1.3%	16.9	18.2	19.5	0.3%	1.4%
Venues and facilities	1.4	5.2	7.7	8.0	76.6%	0.4%	5.9	5.8	4.8	-15.6%	0.4%
<b>Transfers and subsidies</b>	<b>928.3</b>	<b>1 079.1</b>	<b>1 847.0</b>	<b>1 075.8</b>	<b>5.0%</b>	<b>86.8%</b>	<b>1 039.5</b>	<b>1 087.2</b>	<b>1 136.4</b>	<b>1.8%</b>	<b>79.8%</b>
Provinces and municipalities	—	0.0	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	922.6	1 074.7	1 841.5	1 069.0	5.0%	86.4%	1 032.2	1 079.6	1 128.4	1.8%	79.3%
Foreign governments and international organisations	2.9	1.4	1.0	3.0	1.0%	0.1%	3.1	3.2	3.3	3.7%	0.2%
Non-profit institutions	2.4	2.6	2.6	2.6	3.9%	0.2%	3.2	3.4	3.5	10.2%	0.2%
Households	0.4	0.4	1.9	1.1	38.1%	0.1%	1.0	1.0	1.1	-0.2%	0.1%
<b>Payments for capital assets</b>	<b>—</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>—</b>	<b>—</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>1.4%</b>	<b>—</b>
Buildings and other fixed structures	—	0.4	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	0.4	0.4	—	—	0.4	0.4	0.4	1.2%	—
Software and other intangible assets	—	—	—	0.0	—	—	0.0	0.0	0.0	4.8%	—
<b>Payments for financial assets</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>1 058.6</b>	<b>1 206.1</b>	<b>2 086.7</b>	<b>1 328.2</b>	<b>7.9%</b>	<b>100.0%</b>	<b>1 308.4</b>	<b>1 367.7</b>	<b>1 429.6</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.1%</b>	<b>13.6%</b>	<b>22.0%</b>	<b>15.1%</b>	<b>—</b>	<b>—</b>	<b>14.4%</b>	<b>14.4%</b>	<b>14.4%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.4</b>	<b>0.4</b>	<b>1.9</b>	<b>1.1</b>	<b>38.1%</b>	<b>0.1%</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>-0.2%</b>	<b>0.1%</b>
Employee social benefits	0.4	0.4	1.9	1.1	38.1%	0.1%	1.0	1.0	1.1	-0.2%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>922.6</b>	<b>963.4</b>	<b>744.5</b>	<b>776.0</b>	<b>-5.6%</b>	<b>60.0%</b>	<b>788.7</b>	<b>800.6</b>	<b>836.7</b>	<b>2.5%</b>	<b>58.9%</b>
iSimangaliso Wetland Park	83.5	41.3	39.7	41.4	-20.8%	3.6%	43.3	45.3	47.3	4.5%	3.3%
Authority											
South African National Parks	418.0	429.0	293.6	306.7	-9.8%	25.5%	297.3	286.8	299.7	-0.8%	21.9%
South African National Biodiversity Institute	421.1	493.1	411.2	427.9	0.5%	30.9%	448.0	468.6	489.7	4.6%	33.8%
<b>Capital</b>	<b>—</b>	<b>111.3</b>	<b>1 097.0</b>	<b>293.0</b>	<b>—</b>	<b>26.4%</b>	<b>243.6</b>	<b>279.0</b>	<b>291.7</b>	<b>-0.1%</b>	<b>20.4%</b>
iSimangaliso Wetland Park	—	95.9	89.6	80.2	—	4.7%	83.7	87.6	91.6	4.5%	6.3%
Authority											
South African National Parks	—	15.5	830.4	92.0	—	16.5%	119.2	148.9	155.6	19.2%	9.5%
South African National Biodiversity Institute	—	—	177.0	120.9	—	5.2%	40.7	42.5	44.5	-28.3%	4.6%
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>—</b>	<b>0.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Employee social benefits	—	0.0	—	—	—	—	—	—	—	—	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2.9</b>	<b>1.4</b>	<b>1.0</b>	<b>3.0</b>	<b>1.0%</b>	<b>0.1%</b>	<b>3.1</b>	<b>3.2</b>	<b>3.3</b>	<b>3.7%</b>	<b>0.2%</b>
International membership fees	2.9	—	1.0	1.1	-27.8%	0.1%	—	—	—	-100.0%	—
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	—	—	—	—	—	—	1.3	1.4	1.4	—	0.1%
Convention on International Trade in Endangered Species of Wild Fauna and Flora	—	—	—	0.3	—	—	0.3	0.3	0.3	4.7%	—
International Union for Conservation of Nature and Natural Resources	—	1.0	—	—	—	—	—	—	—	—	—
Ramsar Convention	—	—	—	0.4	—	—	0.3	0.3	0.3	-4.5%	—
United Nations Convention to Combat Desertification	—	0.4	—	—	—	—	—	—	—	—	—
Convention on the Conservation of Migratory Species of Wild Animals	—	—	—	1.3	—	—	1.1	1.2	1.3	0.1%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>2.4</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>3.9%</b>	<b>0.2%</b>	<b>3.2</b>	<b>3.4</b>	<b>3.5</b>	<b>10.2%</b>	<b>0.2%</b>
KwaZulu-Natal Nature Conservation Board	1.4	1.6	1.6	1.7	7.8%	0.1%	1.8	1.9	1.9	4.5%	0.1%
African World Heritage Fund	1.0	1.0	1.0	0.9	-1.9%	0.1%	1.5	1.5	1.6	19.2%	0.1%

## Personnel information

**Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Biodiversity and Conservation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	411	8	341	162.7	0.5	360	172.8	0.5	378	197.6	0.5	372	206.7	0.6	365	216.3	0.6	0.5%	100.0%
1 – 6	249	–	200	53.1	0.3	205	56.2	0.3	210	61.1	0.3	204	62.6	0.3	197	64.2	0.3	-1.3%	55.4%
7 – 10	132	4	93	55.8	0.6	127	81.9	0.6	134	92.4	0.7	134	97.5	0.7	134	102.9	0.8	1.8%	35.8%
11 – 12	8	3	28	29.2	1.0	8	8.6	1.1	12	14.0	1.2	12	14.7	1.2	12	15.5	1.3	14.1%	3.0%
13 – 16	22	1	20	24.7	1.2	20	26.1	1.3	22	30.2	1.4	22	31.9	1.4	22	33.6	1.5	3.2%	5.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Environmental Programmes

### Programme purpose

Implement the expanded public works programme and green economy projects in the environmental sector.

### Objectives

- Promote the empowerment of designated communities by creating 66 449 work opportunities and 44 402 full-time equivalent jobs in environmental projects by March 2028 through the implementation of initiatives related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services by clearing or treating 710 287 hectares of invasive alien plants over the medium term.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by aiding the implementation of green initiatives and projects over the medium term.

### Subprogrammes

- Environmental Programmes Management* provides strategic leadership and management services to the programme.
- Environmental Programmes Region 1* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for Forests, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs). Region 1 comprises Limpopo, Mpumalanga and North West.
- Environmental Programmes Region 2* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for the Coasts, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 2 comprises Eastern Cape, KwaZulu-Natal and Western Cape.
- Environmental Programmes Region 3* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 3 comprises Free State, Gauteng and Northern Cape.



- *Sector Coordination and Quality Management* ensures effective knowledge and information management support services for branch activities and manages the coordination of socioeconomic interventions for the sector.

## Expenditure trends and estimates

**Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Environmental Programmes Management	293.5	623.5	6.2	14.3	-63.5%	8.1%	553.3	572.2	597.8	247.4%	14.7%
Environmental Programme Region 1	471.5	974.1	858.4	890.6	23.6%	27.7%	700.6	734.6	765.0	-4.9%	26.1%
Environmental Programme Region 2	1 263.6	999.7	1 182.6	1 210.2	-1.4%	40.4%	803.6	896.5	931.9	-8.3%	32.4%
Environmental Programme Region 3	471.5	522.0	736.0	521.2	3.4%	19.5%	670.2	696.5	735.4	12.2%	22.1%
Sector Coordination and Quality Management	100.4	143.5	119.0	124.7	7.5%	4.2%	141.5	143.0	149.5	6.3%	4.7%
<b>Total</b>	<b>2 600.6</b>	<b>3 262.7</b>	<b>2 902.1</b>	<b>2 760.9</b>	<b>2.0%</b>	<b>100.0%</b>	<b>2 869.2</b>	<b>3 042.7</b>	<b>3 179.6</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(13.6)	1.5	0.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 725.0</b>	<b>2 133.5</b>	<b>2 167.7</b>	<b>2 079.6</b>	<b>6.4%</b>	<b>70.3%</b>	<b>2 859.0</b>	<b>3 039.4</b>	<b>3 163.3</b>	<b>15.0%</b>	<b>94.0%</b>
Compensation of employees	323.4	345.8	319.7	345.4	2.2%	11.6%	362.4	379.1	396.5	4.7%	12.5%
Goods and services	1 401.6	1 787.7	1 848.0	1 734.2	7.4%	58.7%	2 496.6	2 660.3	2 766.8	16.8%	81.5%
of which:						–					–
Consultants: Business and advisory services	67.9	118.6	32.2	17.9	-35.9%	2.1%	31.7	19.2	19.8	3.4%	0.7%
Agency and support/outsourced services	1 007.4	1 339.7	1 589.2	1 593.3	16.5%	48.0%	2 253.5	2 441.1	2 517.6	16.5%	74.3%
Inventory: Farming supplies	–	9.7	7.3	1.2	–	0.2%	6.1	8.3	14.6	127.1%	0.3%
Inventory: Fuel, oil and gas	7.9	10.0	6.0	4.0	-20.3%	0.2%	35.4	21.9	21.8	75.8%	0.7%
Travel and subsistence	22.0	43.9	38.9	35.4	17.2%	1.2%	52.8	48.1	57.2	17.3%	1.6%
Training and development	108.8	83.9	60.6	27.9	-36.5%	2.4%	85.1	82.6	83.9	44.3%	2.4%
<b>Transfers and subsidies</b>	<b>837.7</b>	<b>1 085.8</b>	<b>730.3</b>	<b>675.0</b>	<b>-6.9%</b>	<b>28.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>5.7%</b>
Provinces and municipalities	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	834.5	1 084.4	729.2	674.9	-6.8%	28.8%	–	–	–	-100.0%	5.7%
Households	3.1	1.4	1.0	0.2	-63.3%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>37.3</b>	<b>43.0</b>	<b>4.0</b>	<b>6.2</b>	<b>-44.9%</b>	<b>0.8%</b>	<b>10.2</b>	<b>3.3</b>	<b>16.3</b>	<b>37.6%</b>	<b>0.3%</b>
Buildings and other fixed structures	33.8	41.6	2.0	3.1	-54.8%	0.7%	5.3	0.0	12.3	57.8%	0.2%
Machinery and equipment	1.5	1.4	2.0	3.1	26.5%	0.1%	4.8	3.2	4.0	8.8%	0.1%
Software and other intangible assets	1.9	–	–	0.0	-75.0%	–	0.0	0.0	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.7</b>	<b>0.4</b>	<b>0.1</b>	<b>0.0</b>	<b>-85.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>2 600.6</b>	<b>3 262.7</b>	<b>2 902.1</b>	<b>2 760.9</b>	<b>2.0%</b>	<b>100.0%</b>	<b>2 869.2</b>	<b>3 042.7</b>	<b>3 179.6</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>34.6%</b>	<b>36.9%</b>	<b>30.6%</b>	<b>31.4%</b>	<b>–</b>	<b>–</b>	<b>31.6%</b>	<b>32.0%</b>	<b>32.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	3.1	1.4	0.9	0.2	-63.7%	–	–	–	–	-100.0%	–
Employee social benefits	0.2	0.6	–	–	-100.0%	–	–	–	–	–	–
Social benefits	2.9	0.8	0.9	0.2	-62.9%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	–	0.1	0.1	0.0	–	–	–	–	–	-100.0%	–
Other transfers to households	–	0.1	0.1	0.0	–	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Capital</b>	834.5	1 084.4	729.2	674.9	-6.8%	28.8%	–	–	–	-100.0%	5.7%
iSimangaliso Wetland Park Authority	285.4	616.8	–	–	-100.0%	7.8%	–	–	–	–	–
South African National Parks	229.4	467.6	350.3	153.4	-12.6%	10.4%	–	–	–	-100.0%	1.3%
iSimangaliso Wetlands Park Authority	90.3	–	203.3	235.4	37.6%	4.6%	–	–	–	-100.0%	2.0%
South Africa National Biodiversity Institute	229.4	–	175.6	286.2	7.7%	6.0%	–	–	–	-100.0%	2.4%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 32.17 Environmental Programmes personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Environmental Programmes			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	472	9	453	319.7	0.7	460	339.8	0.7	464	362.4	0.8	457	379.1	0.8	451	396.5	0.9	-0.7%	100.0%
1 – 6	73	–	71	25.4	0.4	76	28.6	0.4	76	30.5	0.4	75	32.0	0.4	75	33.8	0.5	-0.4%	16.4%
7 – 10	291	8	264	145.5	0.6	277	163.4	0.6	280	176.0	0.6	275	182.6	0.7	269	189.1	0.7	-1.0%	60.1%
11 – 12	84	–	98	122.0	1.2	83	112.9	1.4	83	119.1	1.4	83	125.7	1.5	83	132.6	1.6	–	18.1%
13 – 16	24	1	20	26.8	1.3	25	34.9	1.4	25	36.8	1.5	25	38.9	1.6	25	41.0	1.7	–	5.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 7: Chemicals and waste management

### Programme purpose

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

### Objectives

- Oversee, monitor and evaluate the performance of the waste sector to ensure that less waste is generated and existing waste is better managed by:
  - developing and implementing national waste management policies and strategies over the medium term
  - increasing the number of waste tyres diverted from landfill sites from 45 000 tonnes in 2024/25 to 77 760 tonnes in 2027/28.
- Contribute to the management of chemicals in the environment and reduce their impact by developing and implementing legislative instruments and providing specialist advisory services on chemicals and pollution management as and when requested.

### Subprogrammes

- Chemicals and Waste Management* provides strategic leadership and overall management services to the programme.
- Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities. This subprogramme also ensures that less hazardous waste streams are released into the environment and that contaminated land is rehabilitated.
- Integrated Waste Management* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa.
- Chemicals and Waste Management Policy and Specialist Monitoring Services* ensures the development of national policies, strategies, legislation, norms and standards, and monitors and evaluates the impact of chemicals and waste management policies.
- Chemicals and Waste Economy Programme Coordination* aims to improve the public perception of, and ensures support and enhanced capacity for, the chemicals and waste economy to unlock the economic value of waste.

- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation in multilateral chemicals and waste agreements, and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

## Expenditure trends and estimates

**Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Chemicals and Waste Management	5.9	6.8	6.9	17.0	42.4%	1.5%	9.1	9.5	13.7	-6.9%	1.8%
Hazardous Waste Management and Licensing	29.8	27.1	29.4	36.0	6.5%	5.2%	37.3	38.2	40.7	4.2%	5.5%
Integrated Waste Management	46.5	113.0	22.6	30.9	-12.7%	9.0%	35.4	36.9	37.1	6.3%	5.1%
Chemicals and Waste Management Policy and Specialist Monitoring Services	60.9	27.8	18.6	41.7	-11.9%	6.3%	27.3	30.1	32.2	-8.2%	4.7%
Chemicals and Waste Economy Programme Coordination	16.5	19.5	22.3	36.8	30.5%	4.0%	40.1	42.5	41.2	3.9%	5.8%
Chemicals Management	15.8	16.7	20.1	28.9	22.1%	3.4%	31.7	32.2	33.9	5.5%	4.6%
Waste Bureau	312.6	406.3	481.6	471.9	14.7%	70.6%	490.2	512.6	535.8	4.3%	72.6%
<b>Total</b>	<b>488.1</b>	<b>617.3</b>	<b>601.4</b>	<b>663.0</b>	<b>10.7%</b>	<b>100.0%</b>	<b>671.1</b>	<b>702.0</b>	<b>734.6</b>	<b>3.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			(16.5)	(17.2)	(17.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>426.1</b>	<b>406.3</b>	<b>522.4</b>	<b>631.6</b>	<b>14.0%</b>	<b>83.8%</b>	<b>569.8</b>	<b>605.2</b>	<b>640.4</b>	<b>0.5%</b>	<b>88.3%</b>
Compensation of employees	109.3	108.4	118.1	124.5	4.4%	19.4%	126.5	132.5	138.6	3.6%	18.8%
Goods and services	275.2	253.5	354.5	458.0	18.5%	56.6%	400.3	427.7	454.8	-0.2%	62.8%
of which:						—					—
Consultants: Business and advisory services	13.7	9.1	17.4	47.0	50.7%	3.7%	39.0	51.3	56.1	6.1%	7.0%
Contractors	223.2	221.8	313.5	351.8	16.4%	46.9%	319.0	333.0	348.3	-0.3%	48.8%
Agency and support/outsourced services	15.9	—	4.9	9.6	-15.5%	1.3%	10.1	10.6	11.0	4.7%	1.5%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.2	2.0	171.0%	0.1%	2.3	2.3	2.5	6.7%	0.3%
Travel and subsistence	5.6	12.6	10.2	19.0	50.2%	2.0%	18.6	19.0	21.1	3.4%	2.8%
Venues and facilities	0.2	0.9	0.6	3.9	151.6%	0.2%	2.2	2.4	2.4	-15.2%	0.4%
Interest and rent on land	41.6	44.4	49.8	49.1	5.6%	7.8%	43.0	45.0	47.0	-1.4%	6.6%
<b>Transfers and subsidies</b>	<b>14.5</b>	<b>108.9</b>	<b>63.7</b>	<b>29.5</b>	<b>26.8%</b>	<b>9.1%</b>	<b>85.3</b>	<b>89.2</b>	<b>93.2</b>	<b>46.8%</b>	<b>10.7%</b>
Provinces and municipalities	0.1	—	0.1	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts	13.1	13.4	13.5	14.1	2.5%	2.3%	14.7	15.4	16.1	4.5%	2.2%
Foreign governments and international organisations	1.0	1.3	0.2	—	-100.0%	0.1%	0.5	0.5	0.5	—	0.1%
Public corporations and private enterprises	—	92.8	49.7	15.0	—	6.6%	70.1	73.3	76.6	72.2%	8.5%
Households	0.3	1.4	0.3	0.4	15.4%	0.1%	—	—	—	-100.0%	—
<b>Payments for capital assets</b>	<b>47.5</b>	<b>102.1</b>	<b>15.3</b>	<b>2.0</b>	<b>-65.1%</b>	<b>7.0%</b>	<b>16.0</b>	<b>7.7</b>	<b>1.1</b>	<b>-18.9%</b>	<b>1.0%</b>
Buildings and other fixed structures	—	—	3.1	—	—	0.1%	12.0	6.7	—	—	0.7%
Machinery and equipment	46.5	94.6	11.8	2.0	-64.9%	6.5%	4.0	1.0	1.1	-18.9%	0.3%
Software and other intangible assets	1.0	7.5	0.3	—	-100.0%	0.4%	—	—	—	—	—
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>488.1</b>	<b>617.3</b>	<b>601.4</b>	<b>663.0</b>	<b>10.7%</b>	<b>100.0%</b>	<b>671.1</b>	<b>702.0</b>	<b>734.6</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.5%</b>	<b>7.0%</b>	<b>6.3%</b>	<b>7.5%</b>	<b>—</b>	<b>—</b>	<b>7.4%</b>	<b>7.4%</b>	<b>7.4%</b>	<b>—</b>	<b>—</b>

**Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
Current	0.3	1.4	0.3	0.4	15.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.3	1.4	0.3	0.4	15.4%	0.1%	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	13.1	13.4	13.5	14.1	2.5%	2.3%	14.7	15.4	16.1	4.5%	2.2%
National Regulator for Compulsory Specifications	13.1	13.4	13.5	14.1	2.5%	2.3%	14.7	15.4	16.1	4.5%	2.2%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
Current	0.1	–	0.1	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.1	–	0.1	–	-100.0%	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
Current	–	92.8	49.7	15.0	–	6.6%	70.1	73.3	76.6	72.2%	8.5%
Recycling enterprise support programme	–	92.8	49.7	15.0	–	6.6%	70.1	73.3	76.6	72.2%	8.5%
<b>Foreign governments and international organisations</b>											
Current	1.0	1.3	0.2	–	-100.0%	0.1%	0.5	0.5	0.5	–	0.1%
Foreign governments and international organisations	1.0	1.3	–	–	-100.0%	0.1%	–	–	–	–	–
Basel Convention	–	–	0.2	–	–	–	0.5	0.5	0.5	–	0.1%

## Personnel information

**Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Chemicals and Waste Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	146	52	148	118.1	0.8	157	124.5	0.8	152	126.5	0.8	151	132.5	0.9	149	138.6	0.9	-1.7%	100.0%
1 – 6	21	52	21	6.5	0.3	22	7.1	0.3	22	7.5	0.3	22	8.0	0.4	22	8.5	0.4	0.2%	14.5%
7 – 10	86	23	73	47.8	0.7	96	66.3	0.7	93	68.4	0.7	92	71.2	0.8	90	73.8	0.8	-2.1%	60.9%
11 – 12	14	11	32	33.7	1.1	16	16.9	1.1	16	17.8	1.1	16	18.8	1.2	16	19.8	1.2	–	10.5%
13 – 16	25	8	22	30.1	1.4	23	34.1	1.5	21	32.7	1.6	21	34.5	1.6	21	36.4	1.7	-3.4%	14.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 8: Forestry Management

### Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

### Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
  - handing 32 plantations over to communities
  - placing 21 500 hectares under silvicultural practice, which includes weeding, pruning, coppice reduction and thinning.
- Ensure that threats to environmental quality and human health are mitigated by planting 600 000 trees by March 2028.

## Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forest Land Management and Post-settlement Support* ensures the sustainable management of forestry operations.
- *Forestry Development* ensures the effective development of policies for forestry regulation and oversight.
- *Forestry Policy Management* ensures the effective management of policies for forestry regulation and oversight.

## Expenditure trends and estimates

**Table 32.20 Forestry Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Forestry Management	0.9	3.2	4.6	9.4	121.2%	0.8%	6.4	7.3	7.4	-7.7%	1.4%
Forest Land Management and Post Settlement Support	436.6	522.2	371.0	343.4	-7.7%	78.3%	336.5	351.9	368.3	2.4%	62.1%
Forestry Development	28.9	60.6	76.2	107.2	54.8%	12.8%	108.7	117.7	121.1	4.1%	20.2%
Forestry Policy Management	10.7	–	82.5	78.7	94.2%	8.1%	93.7	97.0	101.4	8.8%	16.4%
Total	477.1	585.9	534.3	538.7	4.1%	100.0%	545.3	573.8	598.2	3.6%	100.0%
Change to 2024				–			(18.2)	(15.4)	(17.6)		
Budget estimate											
Economic classification											
Current payments	464.5	544.9	514.5	525.9	4.2%	96.0%	532.8	561.5	584.9	3.6%	97.7%
Compensation of employees	410.2	397.6	312.7	326.6	-7.3%	67.7%	328.9	343.3	358.4	3.2%	60.2%
Goods and services	54.0	147.3	201.7	199.3	54.5%	28.2%	204.0	218.2	226.4	4.3%	37.6%
of which:						–					–
Consultants: Business and advisory services	0.4	6.0	2.7	20.6	283.6%	1.4%	19.1	20.2	45.9	30.7%	4.7%
Agency and support/outsourced services	12.5	74.6	131.3	65.2	73.5%	13.3%	88.1	88.0	90.8	11.7%	14.7%
Inventory: Clothing material and accessories	–	–	5.0	7.6	–	0.6%	7.5	7.4	6.9	-3.1%	1.3%
Inventory: Other supplies	3.0	7.0	20.5	17.5	80.1%	2.2%	25.6	41.7	25.8	13.8%	4.9%
Consumable supplies	3.9	14.8	4.9	10.8	40.7%	1.6%	7.0	4.2	5.4	-21.0%	1.2%
Travel and subsistence	12.8	24.4	19.3	22.9	21.4%	3.7%	21.9	20.8	19.2	-5.7%	3.8%
Interest and rent on land	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	11.8	17.3	17.1	9.1	-8.3%	2.6%	8.8	9.1	9.5	1.7%	1.6%
Provinces and municipalities	0.6	0.7	1.3	–	-100.0%	0.1%	1.3	1.3	1.3	–	0.2%
Public corporations and private enterprises	–	3.8	2.8	2.9	–	0.4%	4.2	4.4	4.6	16.0%	0.7%
Households	11.2	12.8	13.1	6.1	-18.2%	2.0%	3.3	3.5	3.6	-16.0%	0.7%
Payments for capital assets	0.8	23.5	2.6	3.7	66.7%	1.4%	3.7	3.1	3.8	0.7%	0.6%
Buildings and other fixed structures	–	–	0.5	–	–	–	0.1	0.1	0.1	–	–
Machinery and equipment	0.8	23.5	2.2	2.4	44.1%	1.4%	3.0	1.7	2.3	-1.1%	0.4%
Software and other intangible assets	–	0.0	–	1.3	–	0.1%	0.6	1.3	1.4	1.5%	0.2%
Payments for financial assets	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Total	477.1	585.9	534.3	538.7	4.1%	100.0%	545.3	573.8	598.2	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	6.4%	6.6%	5.6%	6.1%	–	–	6.0%	6.0%	6.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.2	12.3	12.9	6.1	-18.2%	2.0%	3.3	3.5	3.6	-16.0%	0.7%
Employee social benefits	11.2	12.3	12.9	6.1	-18.2%	2.0%	3.3	3.5	3.6	-16.0%	0.7%
Other transfers to households											
Current	–	0.6	0.2	–	–	–	–	–	–	–	–
Bursaries to non-employees	–	0.6	0.1	–	–	–	–	–	–	–	–
Other transfers	–	–	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.6	0.7	–	–	-100.0%	0.1%	–	–	–	–	–
Vehicle licences	0.6	0.7	–	–	-100.0%	0.1%	–	–	–	–	–
Municipal agencies and funds											
Current	–	–	1.3	–	–	0.1%	1.3	1.3	1.3	–	0.2%
Arbor City Award winners	–	–	1.3	–	–	0.1%	1.3	1.3	1.3	–	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	3.8	2.8	2.9	–	0.4%	4.2	4.4	4.6	16.0%	0.7%
Forest Sector Charter Council	–	3.8	2.8	2.9	–	0.4%	4.2	4.4	4.6	16.0%	0.7%

## Personnel information

**Table 32.21 Forestry Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Forestry Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 154	1	902	312.7	0.3	859	326.6	0.4	828	328.9	0.4	816	343.3	0.4	804	358.4	0.4	-2.2%	100.0%
1 – 6	849	–	677	163.1	0.2	601	137.7	0.2	585	141.1	0.2	574	145.1	0.3	566	152.2	0.3	-2.0%	70.4%
7 – 10	246	–	184	104.0	0.6	195	116.4	0.6	184	116.3	0.6	184	122.8	0.7	179	126.7	0.7	-2.9%	22.4%
11 – 12	43	–	29	31.1	1.1	44	49.6	1.1	40	47.3	1.2	40	49.9	1.2	40	52.7	1.3	-3.1%	5.0%
13 – 16	16	1	12	14.5	1.2	18	22.9	1.3	18	24.1	1.3	18	25.5	1.4	18	26.9	1.5	–	2.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 9: Fisheries Management

### Programme purpose:

Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.

### Objectives

- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
  - implementing a national freshwater (inland) wild capture fisheries implementation plan
  - updating the small-scale fishing rights register.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources over the medium term by:
  - conducting 870 verifications of rights holders and verification documents
  - conducting 16 500 compliance and enforcement measures in the 6 priority fishery sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish).

### Subprogrammes

- *Fisheries Management* provides strategic leadership and management services to the programme.
- *Aquaculture Development and Freshwater Fisheries* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with the relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

## Expenditure trends and estimates

**Table 32.22 Fisheries Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Fisheries Management	62.9	60.1	48.5	54.5	-4.7%	8.9%	47.4	48.1	49.0	-3.4%	7.4%
Aquaculture Development and Fresh Water Fisheries	44.0	43.9	41.8	43.3	-0.5%	6.8%	43.8	45.8	47.9	3.4%	6.7%
Monitoring, Control and Surveillance	102.7	103.9	133.8	125.0	6.8%	18.4%	140.8	147.3	154.0	7.2%	21.1%
Marine Resources Management	31.1	32.5	37.3	30.1	-1.1%	5.2%	43.0	45.0	47.0	16.0%	6.1%
Fisheries Research and Development	72.1	75.6	61.9	76.0	1.8%	11.3%	65.4	68.4	71.6	-2.0%	10.4%
Marine Living Resources Fund	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%
<b>Total</b>	<b>618.1</b>	<b>632.6</b>	<b>646.1</b>	<b>632.6</b>	<b>0.8%</b>	<b>100.0%</b>	<b>657.6</b>	<b>686.4</b>	<b>716.3</b>	<b>4.2%</b>	<b>100.0%</b>
Change to 2024				–			(4.4)	(6.7)	(8.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>311.0</b>	<b>315.0</b>	<b>321.1</b>	<b>327.6</b>	<b>1.7%</b>	<b>50.4%</b>	<b>340.4</b>	<b>354.6</b>	<b>369.6</b>	<b>4.1%</b>	<b>51.7%</b>
Compensation of employees	310.0	314.5	319.5	325.9	1.7%	50.2%	338.6	352.7	367.6	4.1%	51.4%
Goods and services	1.0	0.5	1.6	1.7	20.3%	0.2%	1.8	1.9	2.0	5.3%	0.3%
of which:											
Travel and subsistence	0.4	0.5	0.7	1.7	58.6%	0.1%	1.8	1.9	2.0	5.3%	0.3%
<b>Transfers and subsidies</b>	<b>307.0</b>	<b>317.6</b>	<b>325.0</b>	<b>305.0</b>	<b>-0.2%</b>	<b>49.6%</b>	<b>317.2</b>	<b>331.7</b>	<b>346.7</b>	<b>4.4%</b>	<b>48.3%</b>
Departmental agencies and accounts	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%
Households	1.8	1.0	2.1	1.4	-7.7%	0.2%	–	–	–	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>618.1</b>	<b>632.6</b>	<b>646.1</b>	<b>632.6</b>	<b>0.8%</b>	<b>100.0%</b>	<b>657.6</b>	<b>686.4</b>	<b>716.3</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.2%</b>	<b>7.1%</b>	<b>6.8%</b>	<b>7.2%</b>	<b>–</b>	<b>–</b>	<b>7.2%</b>	<b>7.2%</b>	<b>7.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.8	1.0	2.1	1.4	-7.7%	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	1.8	1.0	2.1	1.4	-7.7%	0.2%	–	–	–	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%
Marine Living Resources Fund	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%

## Personnel information

**Table 32.23 Fisheries Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26		2026/27		2027/28					2024/25 - 2027/28		
Fisheries Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	556	29	558	319.5	0.6	514	297.1	0.6	527	338.6	0.6	521	352.7	0.7	517	367.6	0.7	0.2%	100.0%
1 – 6	125	15	111	37.6	0.3	122	43.6	0.4	122	46.5	0.4	122	49.1	0.4	124	52.4	0.4	0.3%	23.6%
7 – 10	331	7	358	184.1	0.5	321	172.0	0.5	313	179.7	0.6	310	188.7	0.6	307	197.1	0.6	-1.5%	60.1%
11 – 12	74	6	70	74.4	1.1	48	51.7	1.1	69	81.0	1.2	66	81.8	1.2	66	86.3	1.3	11.3%	11.9%
13 – 16	26	1	19	23.4	1.2	23	29.7	1.3	23	31.4	1.4	23	33.1	1.4	21	31.9	1.5	-3.2%	4.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### iSimangaliso Wetland Park Authority

#### Selected performance indicators

**Table 32:24 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Outcome 1: Increased employment and work opportunities	64 843	113 302	99 543	75 000	75 000	75 000	75 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		3 506	4 051	2 170	3 000	3 000	3 000	3 000
Number of hectares burnt in controlled burning plans per year	Biodiversity conservation		1 250	1 250	1 250	1 250	1 250	1 250	1 250
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		215	200	215	215	215	215	215
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	550	550	550	550	550
Revenue to the park from commercial sources per year	Tourism and business development	Outcome 7: Increased investment, trade and tourism	R6.2m	R56.3m	R56.8m	R25.1m	R27.5m	R30.3m	R33.3m
Number of paid visitors to the park per year	Tourism and business development		66 250	261 019	220 778	180 000	215 000	236 500	260 000

#### Entity overview

The iSimangaliso Wetland Park Authority was established in terms of the World Heritage Convention Act (1999). It is mandated to ensure that active and effective measures are taken to protect and conserve the park; promote the empowerment of historically disadvantaged communities living adjacent to the park; promote, manage, oversee, market and facilitate optimal tourism and related development in the park; and encourage sustained investment and job creation. The authority's ongoing aim is to support and maintain biodiversity conservation and uphold the park's status as a world heritage site.

Over the medium term, the authority will focus on preserving the park's world heritage site status by monitoring adherence to laws such as the World Heritage Properties Conservation Act (1983) to mitigate the effects of illegal development on and deforestation of the habitats of animals and plants, clearing invasive alien plants from a targeted 225 000 hectares of protected wetland areas, and ensuring that at least 9 000 cubic metres of earthworks in wetlands are restored.

Expenditure is set to increase at an average annual rate of 3.7 per cent, from R270.1 million in 2024/25 to R301.4 million in 2027/28, with goods and services accounting for an estimated 49.9 per cent (R438.4 million) of total expenditure. The entity expects to receive 86.1 per cent (R762.5 million) of its revenue over the next 3 years through transfers from the department and generate the remainder through visitor fees. Total revenue is expected to increase at an average annual rate of 5.3 per cent, from R264 million in 2024/25 to R308.5 million in 2027/28.



## Programmes/Objectives/Activities

**Table 32.25 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	190.1	177.3	191.3	133.7	-11.1%	50.0%	127.0	132.9	138.8	1.3%	46.9%
Biodiversity conservation	84.1	111.7	125.1	96.2	4.6%	30.0%	104.9	109.7	114.6	6.0%	37.4%
Socioeconomic development	12.1	16.7	21.3	13.9	4.6%	4.6%	15.1	15.8	16.5	6.0%	5.4%
Tourism and business development	23.1	88.6	95.1	26.4	4.6%	15.4%	28.8	30.1	31.4	6.0%	10.3%
<b>Total</b>	<b>309.4</b>	<b>394.2</b>	<b>432.8</b>	<b>270.1</b>	<b>-4.4%</b>	<b>100.0%</b>	<b>275.7</b>	<b>288.4</b>	<b>301.4</b>	<b>3.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 32.26 iSimangaliso Wetland Park Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>33.4</b>	<b>58.4</b>	<b>67.0</b>	<b>36.1</b>	<b>2.6%</b>	<b>13.5%</b>	<b>39.3</b>	<b>41.1</b>	<b>43.0</b>	<b>6.0%</b>	<b>13.9%</b>
Sale of goods and services other than capital assets	31.9	54.2	63.8	20.5	-13.7%	11.5%	22.3	23.4	24.4	6.0%	7.9%
Other non-tax revenue	1.4	4.3	3.2	15.6	120.8%	2.0%	17.0	17.7	18.5	6.0%	6.0%
<b>Transfers received</b>	<b>277.3</b>	<b>343.2</b>	<b>377.0</b>	<b>227.9</b>	<b>-6.3%</b>	<b>86.5%</b>	<b>242.9</b>	<b>254.1</b>	<b>265.5</b>	<b>5.2%</b>	<b>86.1%</b>
<b>Total revenue</b>	<b>310.7</b>	<b>401.6</b>	<b>444.0</b>	<b>264.0</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>282.2</b>	<b>295.2</b>	<b>308.5</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>309.4</b>	<b>394.2</b>	<b>432.8</b>	<b>270.1</b>	<b>-4.4%</b>	<b>100.0%</b>	<b>275.7</b>	<b>288.4</b>	<b>301.4</b>	<b>3.7%</b>	<b>100.0%</b>
Compensation of employees	30.0	30.8	42.0	34.3	4.6%	10.0%	36.2	37.9	39.6	4.9%	13.0%
Goods and services	112.5	219.2	343.8	128.8	4.6%	54.8%	139.7	146.1	152.7	5.8%	49.9%
Depreciation	166.9	144.3	47.1	107.1	-13.7%	35.3%	99.9	104.5	109.2	0.7%	37.1%
<b>Total expenses</b>	<b>309.4</b>	<b>394.2</b>	<b>432.8</b>	<b>270.1</b>	<b>-4.4%</b>	<b>100.0%</b>	<b>275.7</b>	<b>288.4</b>	<b>301.4</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1.3</b>	<b>7.3</b>	<b>11.2</b>	<b>(6.2)</b>	<b>-268.3%</b>		<b>6.4</b>	<b>6.7</b>	<b>7.1</b>	<b>-204.6%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>19.8</b>	<b>270.4</b>	<b>24.2</b>	<b>115.9</b>	<b>80.3%</b>	<b>100.0%</b>	<b>120.8</b>	<b>126.4</b>	<b>132.1</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>17.1</b>	<b>118.8</b>	<b>26.2</b>	<b>38.8</b>	<b>31.4%</b>	<b>11.9%</b>	<b>42.3</b>	<b>44.3</b>	<b>46.3</b>	<b>6.0%</b>	<b>14.5%</b>
Sales of goods and services other than capital assets	16.9	115.3	23.6	36.2	28.9%	11.3%	39.4	41.2	43.1	6.0%	13.5%
Other tax receipts	0.2	3.5	2.6	2.6	132.0%	0.6%	2.9	3.0	3.2	6.0%	1.0%
<b>Transfers received</b>	<b>275.5</b>	<b>473.9</b>	<b>332.6</b>	<b>218.2</b>	<b>-7.5%</b>	<b>86.7%</b>	<b>232.3</b>	<b>243.0</b>	<b>253.9</b>	<b>5.2%</b>	<b>80.1%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>14.5</b>	<b>205.3%</b>	<b>1.4%</b>	<b>15.9</b>	<b>16.6</b>	<b>17.3</b>	<b>6.0%</b>	<b>5.4%</b>
<b>Total receipts</b>	<b>293.1</b>	<b>593.2</b>	<b>359.5</b>	<b>271.5</b>	<b>-2.5%</b>	<b>100.0%</b>	<b>290.4</b>	<b>303.8</b>	<b>317.5</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>273.3</b>	<b>322.8</b>	<b>335.3</b>	<b>155.6</b>	<b>-17.1%</b>	<b>100.0%</b>	<b>169.6</b>	<b>177.4</b>	<b>185.4</b>	<b>6.0%</b>	<b>100.0%</b>
Compensation of employees	42.5	64.4	73.8	34.3	-6.9%	19.9%	37.4	39.1	40.9	6.0%	22.0%
Goods and services	230.8	258.4	261.5	121.3	-19.3%	80.1%	132.2	138.3	144.5	6.0%	78.0%
<b>Total payments</b>	<b>273.3</b>	<b>322.8</b>	<b>335.3</b>	<b>155.6</b>	<b>-17.1%</b>	<b>100.0%</b>	<b>169.6</b>	<b>177.4</b>	<b>185.4</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(83.3)</b>	<b>(130.3)</b>	<b>(177.4)</b>	<b>(65.8)</b>	<b>-7.5%</b>	<b>100.0%</b>	<b>(71.7)</b>	<b>(75.0)</b>	<b>(78.4)</b>	<b>6.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(55.0)	(106.3)	(159.9)	(11.2)	-41.1%	63.7%	(12.2)	(12.8)	(13.4)	6.0%	17.1%
Investment property	(28.2)	(23.2)	(17.5)	(54.6)	24.6%	36.1%	(59.5)	(62.2)	(65.0)	6.0%	82.9%
Acquisition of software and other intangible assets	—	(0.8)	—	—	—	0.2%	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(63.5)</b>	<b>140.1</b>	<b>(153.2)</b>	<b>50.1</b>	<b>-192.4%</b>	<b>-0.5%</b>	<b>49.1</b>	<b>51.4</b>	<b>53.7</b>	<b>2.3%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	769.5	853.6	933.0	1 076.8	11.9%	85.3%	1 076.8	1 126.4	1 177.1	3.0%	96.2%
<b>Acquisition of assets</b>	<b>(55.0)</b>	<b>(106.3)</b>	<b>(159.9)</b>	<b>(11.2)</b>	<b>-41.1%</b>	<b>100.0%</b>	<b>(12.2)</b>	<b>(12.8)</b>	<b>(13.4)</b>	<b>6.0%</b>	<b>100.0%</b>
Inventory	0.3	0.2	0.3	0.2	-8.7%	—	0.2	0.2	0.2	3.0%	—
Receivables and prepayments	33.5	3.0	79.1	4.1	-50.2%	2.9%	4.1	4.3	4.5	3.0%	0.4%
Cash and cash equivalents	62.8	202.9	49.7	38.4	-15.1%	8.3%	38.4	40.2	42.0	3.0%	3.4%
Taxation	110.5	18.0	9.8	—	-100.0%	3.5%	—	—	—	—	—
<b>Total assets</b>	<b>976.6</b>	<b>1 077.7</b>	<b>1 071.9</b>	<b>1 119.6</b>	<b>4.7%</b>	<b>100.0%</b>	<b>1 119.6</b>	<b>1 171.1</b>	<b>1 223.8</b>	<b>3.0%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	859.7	867.0	877.8	1 074.0	7.7%	86.6%	1 074.0	1 123.4	1 173.9	3.0%	95.9%
Capital reserve fund	82.8	151.2	141.1	11.1	-48.9%	9.2%	11.1	11.6	12.1	3.0%	1.0%
Deferred income	—	—	—	0.6	—	—	0.6	0.6	0.6	3.0%	0.1%
Trade and other payables	34.2	59.5	53.0	34.0	-0.2%	4.3%	34.0	35.6	37.2	3.0%	3.0%
<b>Total equity and liabilities</b>	<b>976.6</b>	<b>1 077.7</b>	<b>1 071.9</b>	<b>1 119.6</b>	<b>4.7%</b>	<b>100.0%</b>	<b>1 119.6</b>	<b>1 171.1</b>	<b>1 223.8</b>	<b>3.0%</b>	<b>100.0%</b>

## Personnel information

**Table 32.27 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate														
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
iSimangaliso Wetland Park Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	54	54	48	42.0	0.9	54	34.3	0.6	55	36.2	0.7	55	37.9	0.7	55	39.6	0.7	0.6%	100.0%
1 – 6	3	3	3	2.6	0.9	3	2.8	0.9	3	2.8	0.9	3	2.8	0.9	3	2.8	0.9	–	5.5%
7 – 10	36	36	29	26.9	0.9	36	18.7	0.5	37	19.7	0.5	37	20.3	0.5	37	20.3	0.5	0.9%	67.1%
11 – 12	10	10	11	6.3	0.6	10	6.3	0.6	10	7.2	0.7	10	8.2	0.8	10	10.0	1.0	–	18.3%
13 – 16	5	5	5	6.3	1.3	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	–	9.1%

1. Rand million.

## Marine Living Resources Fund

### Selected performance indicators

**Table 32.28 Marine Living Resources Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Outcome 1: Increased employment and work opportunities	429	600	1 500	1 545	1 591	1 637	1 688
Number of aquaculture catalyst projects supported through Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	4
Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year	Monitoring, compliance and surveillance		5 860	5 500	5 500	5 500	5 500	5 500	5 500
Number of verifications of rights holders conducted per year	Monitoring, compliance and surveillance		318	331	290	290	290	290	290

### Entity overview

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's core focus is on managing the development and sustainable use of South Africa's marine resources and protecting the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources to benefit all citizens.

Over the medium term, the fund will continue to focus on promoting economic transformation and job creation while facilitating the efficient protection of South Africa's maritime resources. To this end, it plans to carry out 16 500 enforcement and compliance operations in priority fisheries sectors, create 4 916 jobs in coastal and rural communities through the Working for Fisheries programme, and expand the aquaculture sector's reach by expanding the number of locations and species farmed.

Expenditure is expected to increase at an average annual rate of 4 per cent, from R433.6 million in 2024/25 to R487.3 million in 2027/28, with goods and services accounting for an estimated 98.7 per cent (R1.4 billion) of this spending. The fund expects to receive 68.8 per cent (R996 million) of its revenue over the MTEF period through transfers from the department and generate the remainder through levies on fish and fish products; application, licence, permit and harbour fees; and fines and confiscations. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R448.6 million in 2024/25 to R487.3 million in 2027/28.

## Programmes/Objectives/Activities

**Table 32.29 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity**

					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	160.8	247.8	616.6	148.4	-2.6%	35.1%	151.3	112.3	125.8	-5.3%	28.8%
Marine resources management	30.1	98.0	16.2	21.2	-11.1%	5.1%	26.5	16.8	17.5	-6.1%	4.4%
Aquaculture and economic development	15.8	98.3	29.5	24.9	16.3%	5.3%	32.1	31.8	33.2	10.1%	6.5%
Fisheries research and development	484.2	216.4	144.3	110.3	-38.9%	29.8%	100.7	108.4	113.4	0.9%	23.2%
Monitoring, compliance and surveillance	167.6	269.8	209.4	128.8	-8.4%	24.7%	180.3	193.6	197.3	15.3%	37.2%
Total	858.6	930.2	1 016.0	433.6	-20.4%	100.0%	490.7	462.9	487.3	4.0%	100.0%

## Statements of financial performance, cash flow and financial position

**Table 32.30 Marine Living Resources Fund statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate				Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
<b>Revenue</b>												
Non-tax revenue	535.4	611.2	586.2	145.0	-35.3%	56.6%	173.5	131.2	140.3	-1.1%	31.2%	
Sale of goods and services other than capital assets	104.9	95.2	77.1	104.0	-0.3%	13.6%	86.3	88.9	97.8	-2.0%	20.0%	
Other non-tax revenue	430.6	515.9	509.1	41.0	-54.3%	43.0%	87.2	42.3	42.5	1.2%	11.2%	
Transfers received	305.3	316.6	322.8	303.6	-0.2%	43.4%	317.2	331.7	347.0	4.6%	68.8%	
Total revenue	840.8	927.8	909.0	448.6	-18.9%	100.0%	490.7	462.9	487.3	2.8%	100.0%	
<b>Expenses</b>												
Current expenses	858.6	930.2	1 016.0	433.6	-20.4%	100.0%	490.7	462.9	487.3	4.0%	100.0%	
Goods and services	831.5	930.2	981.0	433.6	-19.5%	98.4%	465.7	462.9	487.3	4.0%	98.7%	
Depreciation	27.0	—	35.0	—	-100.0%	1.6%	25.0	—	—	—	1.3%	
Total expenses	858.6	930.2	1 016.0	433.6	-20.4%	100.0%	490.7	462.9	487.3	4.0%	100.0%	
Surplus/(Deficit)	(17.8)	(2.4)	(107.0)	14.9	-194.2%		—	—	—	-100.0%		
<b>Cash flow statement</b>												
Cash flow from operating activities	(69.7)	90.2	1.9	14.9	-159.9%	100.0%	17.9	18.0	15.4	1.0%	100.0%	
<b>Receipts</b>												
Non-tax receipts	146.2	180.8	154.0	176.0	6.4%	34.4%	183.9	143.4	138.7	-7.6%	33.0%	
Sales of goods and services other than capital assets	138.0	168.7	140.2	165.6	6.3%	32.1%	173.1	130.8	127.1	-8.4%	30.7%	
Other sales	36.3	23.0	52.8	45.7	8.0%	8.3%	47.8	37.4	28.4	-14.7%	8.2%	
Other tax receipts	8.2	12.0	13.8	10.4	8.1%	2.3%	10.8	12.5	11.6	3.9%	2.3%	
Transfers received	305.3	316.6	322.8	303.6	-0.2%	65.6%	317.2	331.7	347.0	4.6%	67.0%	
Total receipts	451.5	497.4	476.9	479.6	2.0%	100.0%	501.1	475.1	485.8	0.4%	100.0%	
<b>Payment</b>												
Current payments	521.2	407.2	474.9	464.7	-3.8%	100.0%	483.2	457.1	470.4	0.4%	100.0%	
Goods and services	521.2	407.2	474.9	464.7	-3.8%	100.0%	483.2	457.1	470.4	0.4%	100.0%	
Total payments	521.2	407.2	474.9	464.7	-3.8%	100.0%	483.2	457.1	470.4	0.4%	100.0%	
Net cash flow from investing activities	(8.4)	(27.3)	(85.7)	(14.9)	21.3%	100.0%	(17.9)	(18.0)	(15.4)	1.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(5.5)	(27.3)	(77.8)	(14.9)	39.5%	89.2%	(17.9)	(18.0)	(15.4)	1.0%	100.0%	
Acquisition of software and other intangible assets	(2.9)	—	(7.9)	—	-100.0%	10.9%	—	—	—	—	—	
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—	
Net increase/(decrease) in cash and cash equivalents	(78.1)	62.9	(83.8)	(0.0)	-98.2%	-2.6%	0.0	0.0	0.0	-187.4%	100.0%	
<b>Statement of financial position</b>												
Carrying value of assets	247.8	246.5	302.6	355.8	12.8%	59.2%	363.6	363.6	363.6	0.7%	72.5%	
of which:												
Acquisition of assets	(5.5)	(27.3)	(77.8)	(14.9)	39.5%	100.0%	(17.9)	(18.0)	(15.4)	1.0%	100.0%	
Inventory	81.2	35.7	6.9	30.2	-28.1%	7.5%	20.0	20.0	20.0	-12.9%	4.5%	
Receivables and prepayments	68.4	86.5	15.1	24.1	-29.3%	9.4%	25.0	25.0	25.0	1.2%	5.0%	
Cash and cash equivalents	114.7	177.6	93.8	90.0	-7.8%	23.8%	90.0	90.0	90.0	—	18.0%	
Total assets	512.1	546.3	418.3	500.2	-0.8%	100.0%	498.6	498.6	498.6	-0.1%	100.0%	
Accumulated surplus/(deficit)	471.1	473.6	366.6	479.3	0.6%	90.7%	479.3	478.6	478.6	-0.1%	96.0%	
Trade and other payables	41.0	72.7	49.4	20.9	-20.1%	9.3%	19.3	20.0	20.0	-1.4%	4.0%	
Total equity and liabilities	512.1	546.3	416.0	500.2	-0.8%	100.0%	498.6	498.6	498.6	-0.1%	100.0%	

## South African Forestry Company

### Selected performance indicators

**Table 32.31 South African Forestry Company performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of debt ratio per year (total debt versus total assets)	Administration	Outcome 18: A capable and professional public service	41% (2.1bn/ R5.3bn)	42% (R2.5bn/ R5.9bn)	44% (R2.8bn/ R6.3bn)	30%	30%	30%	30%
Operational earnings as a percentage of total revenue per year	Administration		10.9% (R132m/ R1.2bn)	-6.5% (-R76.7m/ R1.2bn)	7.6% (R91.2m/ R1.2bn)	10%	12.9%	12.9%	12%
Percentage of spending on innovation, research and development per year	Administration		1.8%	1.9%	1.3%	1.5%	1%	1%	1%
Percentage of procurement spend on 51% black-owned entities per year	Administration		68%	66%	72%	60%	65%	65%	65%
Percentage of procurement spend on 30% black women-owned entities per year	Administration		27%	27%	37%	21%	23%	25%	25%
Percentage of procurement spend on black youth-owned entities per year	Administration		11%	9%	13%	10%	10%	10%	10%
Percentage of procurement spend on entities owned by people with disabilities per year	Administration		2%	3%	3.5%	3.5%	3.5%	3.5%	3.5%
Total spend on corporate social investment initiatives per year	Administration		R5.1m	R6.1m	R5.1m	R4.5m	R4.5m	R6.5m	R7m
Percentage of company's total unplanted area in South Africa per year	Komatiland Forests		2.3%	1.9%	1.8%	3.5%	3.5%	3.5%	3.5%
Percentage of company's total unplanted area in Mozambique per year	Ifloma – Mozambique forestry operations		4.7%	4.8%	5.5%	5.5%	5.5%	5.5%	5.5%

### Company overview

The South African Forestry Company was established in 1992 in terms of the Management of State Forests Act (1992). Its mandate is to develop and manage the state's commercial plantation forests, timber processing plants and other assets within the entity's group. Through its community projects and other services, the company contributes to rural economies mainly in KwaZulu-Natal, Limpopo and Mpumalanga.

Over the medium term, the company plans to focus on increasing its sale of high-value products, especially those from plantations, processing and allied businesses. It also plans to commercialise its pipeline of strategic projects through the construction of a combined heat and power plant using forest biomass to mitigate the effects of power cuts on operations, allow for the sale of electricity to the nearby municipality, and commission a finger jointer and planer machine to generate high-quality products.

Expenditure is expected to increase at an average annual rate of 12.1 per cent, from R1.4 billion in 2024/25 to R2 billion in 2027/28. Spending on goods and services constitutes 72.3 per cent (R4.1 billion) of the company's budget over the MTEF period, while compensation of employees accounts for 23.6 per cent (R1.2 billion). The company expects to generate 98.9 per cent (R6.3 billion) of its revenue over the MTEF period from the sale of sawlogs and lumber, and the operations of Komatiland Forests. Revenue is expected to increase at an average annual rate of 16.2 per cent, from R1.4 billion in 2024/25 to R2.2 billion in 2027/28, in line with the anticipated increase in demand for the company's products.

## Programmes/Objectives/Activities

**Table 32.32 South African Forestry Company expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Komatiland Forests	2 220.7	2 271.8	2 239.5	1 033.9	-22.5%	84.9%	1 459.9	1 527.1	1 595.7	15.6%	79.8%
Ifloma - Mozambique forestry operations	60.3	81.1	107.6	93.6	15.8%	4.1%	70.5	73.8	77.4	-6.2%	4.6%
Administration	182.1	201.0	253.7	261.1	12.8%	11.0%	258.9	270.8	284.2	2.9%	15.6%
Kamhlabane Timber	0.3	0.2	0.1	0.1	-38.1%	—	—	—	—	-100.0%	—
Abacus	2.1	0.9	0.1	—	-100.0%	—	—	—	—	—	—
<b>Total</b>	<b>2 465.5</b>	<b>2 555.0</b>	<b>2 600.9</b>	<b>1 388.6</b>	<b>-17.4%</b>	<b>100.0%</b>	<b>1 789.4</b>	<b>1 871.7</b>	<b>1 957.2</b>	<b>12.1%</b>	<b>100.0%</b>

**Table 32.33 South African Forestry Company statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2 559.1</b>	<b>2 835.0</b>	<b>2 736.5</b>	<b>1 423.5</b>	<b>-17.8%</b>	<b>100.0%</b>	<b>2 036.6</b>	<b>2 130.3</b>	<b>2 236.3</b>	<b>16.2%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	1 220.8	1 188.2	1 186.1	1 411.1	4.9%	58.0%	2 012.1	2 104.7	2 209.9	16.1%	98.9%
Other non-tax revenue	1 338.3	1 646.8	1 550.4	12.5	-78.9%	42.0%	24.5	25.6	26.4	28.3%	1.1%
<b>Total revenue</b>	<b>2 559.1</b>	<b>2 835.0</b>	<b>2 736.5</b>	<b>1 423.5</b>	<b>-17.8%</b>	<b>100.0%</b>	<b>2 036.6</b>	<b>2 130.3</b>	<b>2 236.3</b>	<b>16.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 434.9</b>	<b>2 479.8</b>	<b>2 600.9</b>	<b>1 388.6</b>	<b>-17.1%</b>	<b>99.0%</b>	<b>1 789.4</b>	<b>1 871.7</b>	<b>1 957.2</b>	<b>12.1%</b>	<b>100.0%</b>
Compensation of employees	338.6	352.7	386.8	383.6	4.2%	17.5%	397.5	415.8	436.6	4.4%	23.6%
Goods and services	1 767.4	1 863.9	2 158.4	963.3	-18.3%	74.2%	1 309.9	1 370.2	1 438.5	14.3%	72.3%
Depreciation	48.8	42.7	45.7	30.6	-14.4%	1.9%	64.6	67.5	64.7	28.3%	3.2%
Interest, dividends and rent on land	280.1	220.6	10.0	11.1	-65.9%	5.3%	17.4	18.2	17.4	16.1%	0.9%
Transfers and subsidies	30.6	75.2	—	—	-100.0%	1.0%	—	—	—	—	—
<b>Total expenses</b>	<b>2 465.5</b>	<b>2 555.0</b>	<b>2 600.9</b>	<b>1 388.6</b>	<b>-17.4%</b>	<b>100.0%</b>	<b>1 789.4</b>	<b>1 871.7</b>	<b>1 957.2</b>	<b>12.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>93.6</b>	<b>280.0</b>	<b>135.6</b>	<b>34.9</b>	<b>-28.0%</b>		<b>247.2</b>	<b>258.6</b>	<b>279.1</b>	<b>100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>176.6</b>	<b>77.6</b>	<b>122.0</b>	<b>166.0</b>	<b>-2.0%</b>	<b>100.0%</b>	<b>174.2</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1 228.3</b>	<b>1 510.0</b>	<b>1 722.2</b>	<b>1 919.6</b>	<b>16.0%</b>	<b>100.0%</b>	<b>2 015.6</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
Sales of goods and services other than capital assets	1 220.8	1 488.8	1 700.0	1 896.3	15.8%	98.9%	1 991.1	—	—	-100.0%	—
Other tax receipts	7.5	21.2	22.2	23.3	46.1%	1.1%	24.5	—	—	-100.0%	—
<b>Total receipts</b>	<b>1 228.3</b>	<b>1 510.0</b>	<b>1 722.2</b>	<b>1 919.6</b>	<b>16.0%</b>	<b>100.0%</b>	<b>2 015.6</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
<b>Payment</b>											
<b>Current payments</b>	<b>1 051.6</b>	<b>1 432.4</b>	<b>1 600.2</b>	<b>1 753.6</b>	<b>18.6%</b>	<b>100.0%</b>	<b>1 841.5</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
Compensation of employees	338.6	349.4	360.5	378.6	3.8%	25.2%	397.5	—	—	-100.0%	—
Goods and services	432.9	1 071.5	1 224.6	1 358.5	46.4%	67.5%	1 426.6	—	—	-100.0%	—
Interest and rent on land	280.1	11.6	15.1	16.5	-61.1%	7.3%	17.4	—	—	-100.0%	—
<b>Total payments</b>	<b>1 051.6</b>	<b>1 432.4</b>	<b>1 600.2</b>	<b>1 753.6</b>	<b>18.6%</b>	<b>100.0%</b>	<b>1 841.5</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
<b>Net cash flow from investing activities</b>	<b>(13.4)</b>	<b>(2.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>-39.2%</b>	<b>100.0%</b>	<b>(3.0)</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
Acquisition of property, plant, equipment and intangible assets	(13.4)	(2.0)	(3.0)	(3.0)	-39.2%	100.0%	(3.0)	—	—	-100.0%	—
<b>Net cash flow from financing activities</b>	<b>(163.3)</b>	<b>(75.6)</b>	<b>(119.0)</b>	<b>(163.0)</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>(171.2)</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
Repayment of finance leases	(163.3)	(75.6)	(119.0)	(163.0)	-0.1%	100.0%	(171.2)	—	—	-100.0%	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.0)</b>	<b>8.3%</b>	<b>—</b>	<b>0.0</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>

**Table 32.33 South African Forestry Company statements of financial performance, cash flow and financial position (continued)**

Statement of financial position						Average:				Average:	
	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	3 878.2	4 402.8	4 979.9	4 327.4	3.7%	75.0%	3 713.8	3 884.6	3 884.6	-3.5%	74.7%
of which:											
Acquisition of assets	(13.4)	(2.0)	(3.0)	(3.0)	-39.2%	100.0%	(3.0)	–	–	-100.0%	–
Investments	723.7	823.7	767.0	665.5	-2.8%	12.7%	433.4	453.4	697.0	1.6%	10.6%
Inventory	74.8	80.4	91.7	117.8	16.3%	1.6%	16.7	17.5	18.4	-46.2%	0.8%
Receivables and prepayments	133.2	176.8	197.8	184.9	11.5%	2.9%	87.0	91.0	185.2	0.1%	2.6%
Cash and cash equivalents	409.3	333.6	202.0	398.6	-0.9%	5.8%	513.6	537.2	325.1	-6.6%	8.5%
Non-current assets held for sale	0.7	0.7	–	0.7	–	–	0.7	0.7	–	-100.0%	–
Taxation	108.1	101.0	96.1	148.4	11.1%	1.9%	148.4	155.2	155.2	1.5%	2.9%
<b>Total assets</b>	<b>5 328.0</b>	<b>5 919.1</b>	<b>6 334.5</b>	<b>5 843.2</b>	<b>3.1%</b>	<b>100.0%</b>	<b>4 913.6</b>	<b>5 139.6</b>	<b>5 265.5</b>	<b>-3.4%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	2 867.9	3 108.4	3 235.2	3 887.8	10.7%	56.0%	3 286.5	3 452.3	3 624.9	-2.3%	67.4%
Capital and reserves	(19.0)	(6.7)	27.2	73.1	-256.7%	0.3%	78.8	82.4	89.1	6.8%	1.5%
Capital reserve fund	318.0	318.0	318.0	318.0	–	5.5%	318.0	318.0	318.0	–	6.0%
Borrowings	15.1	18.4	82.7	17.5	5.2%	0.5%	17.5	18.3	17.6	0.2%	0.3%
Finance lease	1 003.5	1 105.1	1 228.7	262.8	-36.0%	15.3%	250.4	245.9	258.2	-0.6%	4.8%
Trade and other payables	283.8	387.0	394.7	338.7	6.1%	6.0%	354.6	371.0	389.5	4.8%	6.9%
Taxation	836.6	956.9	1 024.3	914.3	3.0%	15.9%	575.7	618.2	533.6	-16.4%	12.4%
Provisions	22.1	32.0	23.7	31.0	11.9%	0.5%	32.0	33.5	34.7	3.8%	0.6%
<b>Total equity and liabilities</b>	<b>5 328.0</b>	<b>5 919.1</b>	<b>6 334.5</b>	<b>5 843.2</b>	<b>3.1%</b>	<b>100.0%</b>	<b>4 913.6</b>	<b>5 139.6</b>	<b>5 265.5</b>	<b>-3.4%</b>	<b>100.0%</b>

## Personnel information

**Table 32.34 South African Forestry Company personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			South African Forestry Company			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 402	1 402	1 402	386.8	0.3	2 322	383.6	0.2	1 402	397.5	0.3	1 402	415.8	0.3	1 402	436.6	0.3	-15.5%	100.0%
1 – 6	376	376	376	66.4	0.2	1 331	62.5	0.0	376	64.6	0.2	376	67.5	0.2	376	70.9	0.2	-34.4%	34.4%
7 – 10	767	767	767	121.2	0.2	745	122.6	0.2	767	126.1	0.2	767	131.9	0.2	767	138.5	0.2	1.0%	49.1%
11 – 12	243	243	243	175.9	0.7	234	174.7	0.7	243	183.0	0.8	243	191.4	0.8	243	200.9	0.8	1.3%	15.5%
13 – 16	16	16	16	23.3	1.5	12	23.8	2.0	16	23.9	1.5	16	25.0	1.6	16	26.2	1.6	10.1%	1.0%

1. Rand million.

## South African National Biodiversity Institute

### Selected performance indicators

**Table 32.35 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Outcome 4: Increased infrastructure investment and job creation	45	50	50	50	50	50	50
Number of indigenous species added to the living collections of the Millennium Seed Bank partnership per year	National botanical and zoological gardens	Outcome 8: Dynamic science, technology and innovation for growth	311	384	267	100	150	150	150

**Table 32.35 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of risk analyses developed for alien and invasive species per year	Biodiversity science and policy advice	Outcome 6: Supportive and sustainable economic policy environment	36	45	45	45	45	45	45
Number of black biodiversity professionals supported through structured internships and postgraduate studentships per year	Human capital and development transformation	Outcome 1: Increased employment and work opportunities	197	228	175	150	155	160	160

### Entity overview

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act (2004). It is mandated to monitor and report on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organisms released into the environment.

Over the medium term, the institute aims to improve the conservation and sustainable use of South Africa's rich and unique biodiversity by providing advice on biodiversity science and policy; maintaining or refurbishing a targeted 150 infrastructure projects within national botanical gardens; managing conservation collections; facilitating access to biodiversity data; developing 135 risk analyses for alien and invasive species to inform action, policy and decision-making; and building human capacity in the biodiversity sector.

Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28. Compensation of employees accounts for an estimated 59.9 per cent (R2 billion) of the institute's budget over the next 3 years. The institute expects to derive 74.6 per cent (R2.6 billion) of its revenue over the MTEF period through transfers from the department and the remainder through entry fees charged at botanical and zoological gardens. Revenue is set to increase in line with spending.

### Programmes/Objectives/Activities

**Table 32.36 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	203.9	175.3	178.6	172.7	-5.4%	20.2%	182.3	152.4	174.6	0.4%	15.2%
National botanical and zoological gardens	281.8	367.4	444.0	392.5	11.7%	40.0%	391.9	370.5	429.4	3.0%	35.3%
Biodiversity science and policy advice	268.8	242.7	275.5	314.7	5.4%	29.9%	346.2	315.2	351.9	3.8%	29.6%
Human capital development and transformation	17.4	65.7	100.0	215.2	131.3%	9.9%	230.3	210.5	231.5	2.5%	19.8%
<b>Total</b>	<b>771.9</b>	<b>851.1</b>	<b>998.1</b>	<b>1 095.0</b>	<b>12.4%</b>	<b>100.0%</b>	<b>1 150.7</b>	<b>1 048.7</b>	<b>1 187.3</b>	<b>2.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 32.37 South African National Biodiversity Institute statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	122.0	219.9	200.9	331.3	39.5%	22.1%	245.1	259.8	298.6	-3.4%	25.4%
Sale of goods and services other than capital assets	71.3	120.6	172.0	324.8	65.8%	17.0%	237.6	251.9	289.0	-3.8%	24.7%
Other sales	3.5	3.6	—	—	-100.0%	0.2%	—	—	—	—	—
Other non-tax revenue	50.8	99.3	28.9	6.5	-49.6%	5.1%	7.5	8.0	9.5	13.7%	0.7%
Transfers received	682.4	723.4	827.3	763.7	3.8%	77.9%	905.6	788.9	888.7	5.2%	74.6%
Total revenue	804.4	943.2	1 028.2	1 095.0	10.8%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%
Expenses											
Current expenses	771.9	851.1	998.1	1 095.0	12.4%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%
Compensation of employees	530.5	508.9	498.3	638.2	6.4%	59.2%	695.0	628.1	723.5	4.3%	59.9%
Goods and services	241.4	305.4	459.7	426.8	20.9%	38.0%	423.7	386.7	426.5	—	37.1%
Depreciation	—	36.8	40.1	30.0	—	2.8%	32.0	33.9	37.3	7.5%	3.0%
Total expenses	771.9	851.1	998.1	1 095.0	12.4%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%
Surplus/(Deficit)	32.5	92.1	30.0	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	123.7	106.7	37.7	44.4	-29.0%	100.0%	54.1	57.3	—	-100.0%	—
Receipts											
Non-tax receipts	258.1	189.6	267.9	331.3	8.7%	26.8%	245.0	259.8	302.6	-3.0%	25.5%
Sales of goods and services other than capital assets	246.2	168.7	244.3	324.8	9.7%	25.2%	237.5	251.9	289.8	-3.7%	24.7%
Other sales	3.5	—	—	—	-100.0%	0.1%	—	—	—	—	—
Other tax receipts	11.8	20.9	23.6	6.5	-18.1%	1.6%	7.5	8.0	12.7	25.2%	0.8%
Transfers received	581.4	735.8	752.4	763.7	9.5%	72.9%	905.6	788.9	884.7	5.0%	74.5%
Financial transactions in assets and liabilities	10.2	—	—	—	-100.0%	0.3%	—	—	—	—	—
Total receipts	849.6	925.4	1 020.3	1 095.0	8.8%	100.0%	1 150.6	1 048.7	1 187.3	2.7%	100.0%
Payment											
Current payments	725.8	818.7	982.6	1 050.7	13.1%	100.0%	1 096.5	991.3	1 187.3	4.2%	100.0%
Compensation of employees	458.4	512.9	627.1	508.8	3.5%	59.5%	664.9	633.8	719.9	12.3%	58.4%
Goods and services	267.4	305.7	355.5	541.9	26.5%	40.5%	431.7	357.6	467.4	-4.8%	41.6%
Total payments	725.8	818.7	982.6	1 050.7	13.1%	100.0%	1 096.5	991.3	1 187.3	4.2%	100.0%
Net cash flow from investing activities	(40.7)	(82.8)	(163.3)	(44.4)	2.9%	100.0%	(54.1)	(57.3)	—	-100.0%	—
Acquisition of property, plant, equipment and intangible assets	(38.0)	(78.1)	(157.4)	(53.8)	12.3%	101.3%	(63.3)	(67.1)	—	-100.0%	—
Acquisition of software and other intangible assets	(2.7)	(5.0)	(5.9)	(5.6)	27.4%	7.3%	(6.5)	(6.9)	—	-100.0%	—
Proceeds from the sale of property, plant, equipment and intangible assets	—	0.3	—	—	—	-0.1%	—	—	—	—	—
Other flows from investing activities	—	—	—	15.1	—	-8.5%	15.8	16.7	—	-100.0%	—
Net increase/(decrease) in cash and cash equivalents	83.0	23.8	(125.6)	0.0	-100.0%	0.2%	0.0	(0.0)	—	-100.0%	—
Statement of financial position											
Carrying value of assets	481.6	527.6	653.0	620.4	8.8%	53.0%	620.4	657.6	712.3	4.7%	58.0%
of which:											
Acquisition of assets	(38.0)	(78.1)	(157.4)	(53.8)	12.3%	100.0%	(63.3)	(67.1)	—	-100.0%	—
Investments	0.7	—	—	—	-100.0%	—	—	—	—	—	—
Inventory	17.9	23.2	22.6	11.6	-13.6%	1.8%	11.6	12.2	13.5	5.3%	1.1%
Receivables and prepayments	12.5	14.4	71.1	20.7	18.3%	2.7%	23.7	25.1	16.2	-7.8%	1.9%
Cash and cash equivalents	479.3	503.1	377.5	453.9	-1.8%	42.5%	483.9	512.9	318.2	-11.2%	39.0%
Total assets	992.0	1 068.3	1 124.2	1 106.5	3.7%	100.0%	1 139.5	1 207.9	1 060.2	-1.4%	100.0%
Accumulated surplus/(deficit)	635.2	723.4	753.5	383.2	-15.5%	58.3%	451.2	478.3	686.4	21.4%	44.6%
Capital reserve fund	161.8	148.5	199.5	199.9	7.3%	16.5%	128.5	136.2	204.5	0.8%	15.0%
Trade and other payables	125.4	127.2	113.3	142.0	4.2%	11.8%	153.9	163.1	110.2	-8.1%	12.6%
Provisions	69.6	12.8	60.9	381.5	76.3%	12.0%	406.0	430.3	62.1	-45.4%	27.9%
Derivatives financial instruments	—	59.4	—	—	—	1.4%	—	—	—	—	—
Total equity and liabilities	992.0	1 071.3	1 127.1	1 106.5	3.7%	100.0%	1 139.5	1 207.9	1 063.1	-1.3%	100.0%



## Personnel information

**Table 32.38 South African National Biodiversity Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African National Biodiversity Institute			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	957	957	925	498.3	0.5	957	638.2	0.7	1 025	695.0	0.7	1 009	628.1	0.6	1 009	723.5	0.7	1.8%	100.0%
1 – 6	393	393	392	152.5	0.4	393	191.2	0.5	426	206.7	0.5	410	189.3	0.5	410	227.4	0.6	1.4%	41.0%
7 – 10	372	372	353	195.1	0.6	372	232.3	0.6	392	260.5	0.7	392	243.8	0.6	392	278.6	0.7	1.8%	38.7%
11 – 12	117	117	107	65.7	0.6	117	93.1	0.8	130	102.0	0.8	130	97.5	0.8	130	116.4	0.9	3.6%	12.7%
13 – 16	74	74	72	82.5	1.1	74	119.1	1.6	76	123.2	1.6	76	94.7	1.2	76	98.3	1.3	0.9%	7.6%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	–	0.1%

1. Rand million.

## South African National Parks

### Selected performance indicators

**Table 32.39 South African National Parks performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of visitors to national parks per year	Administration	Outcome 16: Improved service delivery at local government	3 482 514	3 178 584	4 638 229	5 148 434	5 714 762	5 714 762	5 714 762
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.2bn	R1.2bn	R2.7bn	R1.7bn	R2bn	R2bn	R2bn
Number of free access entrants to parks per year	Administration	Outcome 1: Increased employment and work opportunities	28 018	20 000	50 000	100 000	100 000	100 000	100 000
Number of hectares of land brought into the national parks system per year	Administration		9 524	4 000	2 474	10 000	12 000	12 000	12 000

### Entity overview

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. As the presence of an efficiently managed system of national parks is a key component of the national tourism economy, the entity plays a significant role in the economy and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on managing more than 4 million hectares of terrestrial and 369 657 hectares of marine protected biodiversity through a system of 21 national parks and 10 marine protected areas. While doing this, it also aims to fight poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; and develop and upgrade infrastructure in national parks.

Expenditure is expected to increase at an average annual rate of 5.3 per cent, from R3.8 billion in 2024/25 to R4.4 billion in 2027/28, with compensation of employees accounting for an estimated 48 per cent (R6.3 billion) of this spending. The entity expects to generate 84.8 per cent (R11 billion) of its revenue over the medium term through tourism activities in the national parks and the remainder through transfers from the department. Revenue is set to increase in line with expenditure.

## Programmes/Objectives/Activities

**Table 32.40 South African National Parks expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	2 935.7	3 168.4	3 361.5	3 773.1	8.7%	100.0%	4 307.0	4 200.9	4 408.2	5.3%	100.0%
<b>Total</b>	<b>2 935.7</b>	<b>3 168.4</b>	<b>3 361.5</b>	<b>3 773.1</b>	<b>8.7%</b>	<b>100.0%</b>	<b>4 307.0</b>	<b>4 200.9</b>	<b>4 408.2</b>	<b>5.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 32.41 South African National Parks statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 742.2</b>	<b>2 367.6</b>	<b>2 778.6</b>	<b>3 159.8</b>	<b>21.9%</b>	<b>74.6%</b>	<b>3 486.6</b>	<b>3 663.8</b>	<b>3 853.8</b>	<b>6.8%</b>	<b>84.8%</b>
Sale of goods and services other than capital assets	1 581.8	2 221.5	2 604.4	2 936.1	22.9%	69.3%	3 123.1	3 310.5	3 509.2	6.1%	77.2%
Other non-tax revenue	160.5	146.1	174.3	223.7	11.7%	5.3%	363.5	353.3	344.7	15.5%	7.6%
<b>Transfers received</b>	<b>939.7</b>	<b>821.5</b>	<b>896.7</b>	<b>613.3</b>	<b>-13.3%</b>	<b>25.4%</b>	<b>820.4</b>	<b>537.0</b>	<b>554.4</b>	<b>-3.3%</b>	<b>15.2%</b>
<b>Total revenue</b>	<b>2 681.9</b>	<b>3 189.2</b>	<b>3 675.4</b>	<b>3 773.1</b>	<b>12.1%</b>	<b>100.0%</b>	<b>4 307.0</b>	<b>4 200.9</b>	<b>4 408.2</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 795.7</b>	<b>3 168.4</b>	<b>3 361.5</b>	<b>3 773.1</b>	<b>10.5%</b>	<b>98.8%</b>	<b>4 307.0</b>	<b>4 200.9</b>	<b>4 408.2</b>	<b>5.3%</b>	<b>100.0%</b>
Compensation of employees	1 384.5	1 443.2	1 523.7	1 761.1	8.4%	46.2%	1 965.3	2 083.2	2 208.2	7.8%	48.0%
Goods and services	1 260.6	1 595.0	1 685.2	1 866.4	14.0%	48.2%	2 164.7	1 930.0	2 012.3	2.5%	47.8%
Depreciation	145.5	124.9	142.6	137.3	-1.9%	4.2%	158.8	168.3	168.3	7.0%	3.8%
Interest, dividends and rent on land	5.2	5.2	10.1	8.3	16.8%	0.2%	18.3	19.4	19.4	32.8%	0.4%
<b>Transfers and subsidies</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>1.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>2 935.7</b>	<b>3 168.4</b>	<b>3 361.5</b>	<b>3 773.1</b>	<b>8.7%</b>	<b>100.0%</b>	<b>4 307.0</b>	<b>4 200.9</b>	<b>4 408.2</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(253.8)</b>	<b>20.7</b>	<b>313.8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(215.4)</b>	<b>540.3</b>	<b>1 080.0</b>	<b>259.5</b>	<b>-206.4%</b>	<b>100.0%</b>	<b>(59.4)</b>	<b>(54.2)</b>	<b>(58.6)</b>	<b>-160.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1 706.3</b>	<b>2 353.7</b>	<b>2 748.1</b>	<b>2 777.7</b>	<b>17.6%</b>	<b>69.6%</b>	<b>3 268.5</b>	<b>3 441.3</b>	<b>3 626.9</b>	<b>9.3%</b>	<b>82.2%</b>
Sales of goods and services other than capital assets	1 661.1	2 292.2	2 644.1	2 680.8	17.3%	67.4%	3 123.1	3 310.5	3 509.2	9.4%	79.1%
Other tax receipts	45.3	61.5	104.0	96.9	28.9%	2.2%	145.3	130.8	117.7	6.7%	3.1%
<b>Transfers received</b>	<b>706.9</b>	<b>1 146.9</b>	<b>1 485.6</b>	<b>905.1</b>	<b>8.6%</b>	<b>30.4%</b>	<b>820.4</b>	<b>537.0</b>	<b>554.4</b>	<b>-15.1%</b>	<b>17.8%</b>
<b>Total receipts</b>	<b>2 413.3</b>	<b>3 500.6</b>	<b>4 233.7</b>	<b>3 682.8</b>	<b>15.1%</b>	<b>100.0%</b>	<b>4 088.9</b>	<b>3 978.4</b>	<b>4 181.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>2 628.7</b>	<b>2 960.3</b>	<b>3 153.6</b>	<b>3 423.3</b>	<b>9.2%</b>	<b>100.0%</b>	<b>4 148.3</b>	<b>4 032.6</b>	<b>4 239.9</b>	<b>7.4%</b>	<b>100.0%</b>
Compensation of employees	1 379.4	1 409.7	1 442.0	1 548.7	3.9%	47.8%	1 965.3	2 083.2	2 208.2	12.6%	49.1%
Goods and services	1 244.3	1 545.4	1 701.6	1 866.4	14.5%	52.0%	2 164.7	1 930.0	2 012.3	2.5%	50.5%
Interest and rent on land	4.9	5.2	10.1	8.3	19.2%	0.2%	18.3	19.4	19.4	32.8%	0.4%
<b>Total payments</b>	<b>2 628.7</b>	<b>2 960.3</b>	<b>3 153.6</b>	<b>3 423.3</b>	<b>9.2%</b>	<b>100.0%</b>	<b>4 148.3</b>	<b>4 032.6</b>	<b>4 239.9</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(221.9)</b>	<b>(248.0)</b>	<b>(329.3)</b>	<b>(329.3)</b>	<b>14.1%</b>	<b>100.0%</b>	<b>(329.3)</b>	<b>(329.3)</b>	<b>(329.3)</b>	<b>-</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(220.6)	(249.0)	(300.9)	(300.9)	10.9%	95.7%	(300.9)	(300.9)	(300.9)	-	91.4%
Acquisition of software and other intangible assets	(1.8)	-	(30.9)	(30.9)	156.2%	4.9%	(30.9)	(30.9)	(30.9)	-	9.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	1.0	2.5	2.5	59.8%	-0.6%	2.5	2.5	2.5	-	-0.8%
<b>Net cash flow from financing activities</b>	<b>(46.1)</b>	<b>(33.7)</b>	<b>5.8</b>	<b>5.8</b>	<b>-150.1%</b>	<b>100.0%</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	<b>-</b>	<b>100.0%</b>
Repayment of finance leases	(46.1)	(33.7)	8.9	8.9	-157.7%	126.5%	8.9	8.9	8.9	-	153.0%
Other flows from financing activities	-	-	(3.1)	(3.1)	-	-26.5%	(3.1)	(3.1)	(3.1)	-	-53.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(483.3)</b>	<b>258.5</b>	<b>756.5</b>	<b>(64.0)</b>	<b>-49.0%</b>	<b>3.1%</b>	<b>(382.9)</b>	<b>(377.7)</b>	<b>(382.2)</b>	<b>81.4%</b>	<b>100.0%</b>

**Table 32.41 South African National Parks statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
Carrying value of assets	2 927.8	3 076.8	3 287.2	3 287.2	3.9%	52.7%	3 287.2	3 287.2	3 287.2	–	49.7%
of which:											
Acquisition of assets	(220.6)	(249.0)	(300.9)	(300.9)	10.9%	100.0%	(300.9)	(300.9)	(300.9)	–	100.0%
Investments	340.6	351.4	250.0	250.0	-9.8%	5.1%	250.0	250.0	250.0	–	3.8%
Inventory	66.2	62.4	85.1	85.1	8.8%	1.2%	85.1	85.1	85.1	–	1.3%
Receivables and prepayments	100.7	94.4	228.6	228.6	31.4%	2.6%	228.6	228.6	228.6	–	3.5%
Cash and cash equivalents	1 746.2	2 004.7	2 761.2	2 761.2	16.5%	38.3%	2 761.2	2 761.2	2 761.2	–	41.8%
Total assets	5 181.5	5 589.7	6 612.2	6 612.2	8.5%	100.0%	6 612.2	6 612.2	6 612.2	–	100.0%
Accumulated surplus/(deficit)	2 933.5	3 059.9	3 425.8	3 425.8	5.3%	53.7%	3 425.8	3 425.8	3 425.8	–	51.8%
Capital reserve fund	481.2	792.2	1 373.3	1 373.3	41.8%	16.2%	1 373.3	1 373.3	1 373.3	–	20.8%
Finance lease	55.9	25.3	34.1	34.1	-15.2%	0.6%	34.1	34.1	34.1	–	0.5%
Trade and other payables	709.2	747.2	940.7	940.7	9.9%	13.9%	940.7	940.7	940.7	–	14.2%
Provisions	1 001.7	965.2	800.0	800.0	-7.2%	15.2%	800.0	800.0	800.0	–	12.1%
Derivatives financial instruments	–	–	38.2	38.2	–	0.3%	38.2	38.2	38.2	–	0.6%
Total equity and liabilities	5 181.5	5 589.7	6 612.2	6 612.2	8.5%	100.0%	6 612.2	6 612.2	6 612.2	–	100.0%

## Personnel information

**Table 32.42 South African National Parks personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
									Medium-term expenditure estimate										
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate							2024/25 - 2027/28			
			2023/24			2024/25			2025/26		2026/27			2027/28					
South African National Parks			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	5 867	5 867	5 867	1 523.7	0.3	5 867	1 761.1	0.3	5 867	1 965.3	0.3	5 867	2 083.2	0.4	5 867	2 208.2	0.4	–	100.0%
1 – 6	4 808	4 808	4 808	655.6	0.1	4 808	757.7	0.2	4 808	795.6	0.2	4 808	821.2	0.2	4 808	862.3	0.2	–	81.9%
7 – 10	675	675	675	235.2	0.3	675	271.8	0.4	675	285.4	0.4	675	294.6	0.4	675	309.3	0.5	–	11.5%
11 – 12	332	332	332	250.5	0.8	332	289.5	0.9	332	304.0	0.9	332	313.7	0.9	332	329.4	1.0	–	5.7%
13 – 16	52	52	52	75.4	1.4	52	87.1	1.7	52	91.5	1.8	52	94.4	1.8	52	99.2	1.9	–	0.9%
17 – 22	–	–	–	307.1	–	–	355.0	–	–	488.9	–	–	559.3	–	–	608.0	–	–	–

1. Rand million.

## South African Weather Service

### Selected performance indicators

**Table 32.43 South African Weather Service performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of new or enhanced climate solutions for climate-sensitive sectors signed off per year	Administration		1	1	1	1	1	1	1	1
Number of new or enhanced customer-focused products and services produced per year	Administration	Outcome 18: A capable and professional public service	4	4	4	4	3	3	3	3
Number of research studies conducted to generate new scientific insights in atmospheric and related sciences per year	Research and innovation		37	53	36	30	30	35	40	

### Entity overview

The South African Weather Service was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide 2 distinct services: the public good service, funded by government for fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation; and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing risk management information; and collecting meteorological data over South Africa and the surrounding southern oceans.

Over the medium term, the entity will focus on providing timely and accurate impact-based early warnings or alerts, including climate-response initiatives for inclement weather conditions; providing innovative meteorological and related products and services through the development and implementation of weather-smart products and services; and alerts and advisory services to safeguard lives and property against severe weather. These interventions include the regulation of tariffs for the aviation industry, the provision of lightning data and the sale of air quality-related products to various municipalities.

Expenditure is expected to decrease at an average annual rate of 1.7 per cent, from R694.9 million in 2024/25 to R659.9 million in 2027/28. To mitigate the effects of this decrease on the entity's planned activities for the period ahead, it will seek to contain costs on certain non-essential goods and services items. The weather service expects to derive 66.1 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services. Revenue is also expected to decrease at an average annual rate of 1.1 per cent, from R681.8 million in 2024/25 to R659.9 million in 2027/28, in line with a decrease in transfers from the department.

### Programmes/Objectives/Activities

**Table 32.44 South African Weather Service expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	107.4	149.0	206.3	218.7	26.7%	30.9%	177.1	225.2	235.0	2.4%	33.2%
Weather and climate services	114.3	73.3	69.7	146.5	8.6%	18.6%	124.7	109.3	115.4	-7.6%	19.2%
Research and innovation	108.3	27.8	30.9	34.9	-31.5%	10.2%	36.3	37.4	39.8	4.5%	5.8%
Infrastructure and information systems	114.9	254.1	232.4	294.9	36.9%	40.4%	258.7	256.4	269.7	-2.9%	41.9%
<b>Total</b>	<b>445.0</b>	<b>504.3</b>	<b>539.3</b>	<b>694.9</b>	<b>16.0%</b>	<b>100.0%</b>	<b>596.8</b>	<b>628.3</b>	<b>659.9</b>	<b>-1.7%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 32.45 South African Weather Service statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>130.4</b>	<b>156.5</b>	<b>187.7</b>	<b>194.4</b>	<b>14.3%</b>	<b>29.1%</b>	<b>210.8</b>	<b>224.7</b>	<b>238.5</b>	<b>7.0%</b>	<b>33.9%</b>
Sale of goods and services other than capital assets	88.4	134.9	159.0	167.2	23.7%	23.7%	177.6	189.1	200.7	6.3%	28.7%
Other sales	5.8	—	—	—	-100.0%	0.3%	—	—	—	—	—
Other non-tax revenue	42.0	21.6	28.7	27.3	-13.4%	5.4%	33.2	35.6	37.8	11.5%	5.2%
<b>Transfers received</b>	<b>361.4</b>	<b>387.7</b>	<b>386.7</b>	<b>487.4</b>	<b>10.5%</b>	<b>70.9%</b>	<b>385.9</b>	<b>403.6</b>	<b>421.4</b>	<b>-4.7%</b>	<b>66.1%</b>
<b>Total revenue</b>	<b>491.8</b>	<b>544.2</b>	<b>574.5</b>	<b>681.8</b>	<b>11.5%</b>	<b>100.0%</b>	<b>596.8</b>	<b>628.3</b>	<b>659.9</b>	<b>-1.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>445.0</b>	<b>504.3</b>	<b>539.3</b>	<b>694.9</b>	<b>16.0%</b>	<b>100.0%</b>	<b>596.8</b>	<b>628.3</b>	<b>659.9</b>	<b>-1.7%</b>	<b>100.0%</b>
Compensation of employees	268.5	286.5	300.1	325.9	6.7%	54.9%	345.5	369.7	393.9	6.5%	55.8%
Goods and services	144.6	185.3	203.7	304.9	28.2%	37.7%	202.4	206.3	212.1	-11.4%	35.7%
Depreciation	31.9	32.4	35.5	33.4	1.6%	6.2%	48.9	52.3	53.9	17.3%	7.4%
Interest, dividends and rent on land	—	—	—	30.7	—	1.1%	—	—	—	-100.0%	1.1%
<b>Total expenses</b>	<b>445.0</b>	<b>504.3</b>	<b>539.3</b>	<b>694.9</b>	<b>16.0%</b>	<b>100.0%</b>	<b>596.8</b>	<b>628.3</b>	<b>659.9</b>	<b>-1.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>46.8</b>	<b>39.9</b>	<b>35.2</b>	<b>(13.1)</b>	<b>-165.4%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>45.1</b>	<b>103.4</b>	<b>125.4</b>	<b>126.9</b>	<b>41.1%</b>	<b>100.0%</b>	<b>72.9</b>	<b>75.5</b>	<b>78.1</b>	<b>-14.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>98.2</b>	<b>140.0</b>	<b>171.1</b>	<b>172.2</b>	<b>20.6%</b>	<b>24.9%</b>	<b>183.1</b>	<b>194.9</b>	<b>206.7</b>	<b>6.3%</b>	<b>29.6%</b>
Sales of goods and services other than capital assets	97.4	134.9	157.2	167.2	19.7%	23.9%	177.6	189.1	200.7	6.3%	28.7%
Other sales	26.9	26.0	28.0	29.2	2.8%	4.8%	30.6	32.1	33.7	4.9%	4.9%
Other tax receipts	0.8	5.2	13.9	5.0	85.1%	1.0%	5.5	5.8	6.0	6.5%	0.9%
<b>Transfers received</b>	<b>372.2</b>	<b>386.3</b>	<b>441.2</b>	<b>486.6</b>	<b>9.3%</b>	<b>73.4%</b>	<b>384.9</b>	<b>402.6</b>	<b>420.2</b>	<b>-4.8%</b>	<b>65.9%</b>
<b>Financial transactions in assets and liabilities</b>	<b>—</b>	<b>17.9</b>	<b>—</b>	<b>23.2</b>	<b>—</b>	<b>1.7%</b>	<b>28.7</b>	<b>30.9</b>	<b>33.0</b>	<b>12.5%</b>	<b>4.5%</b>
<b>Total receipts</b>	<b>470.4</b>	<b>544.2</b>	<b>612.3</b>	<b>681.9</b>	<b>13.2%</b>	<b>100.0%</b>	<b>596.8</b>	<b>628.3</b>	<b>659.9</b>	<b>-1.1%</b>	<b>100.0%</b>

**Table 32.45 South African Weather Service statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	425.3	440.8	486.9	555.0	9.3%	100.0%	523.8	552.8	581.8	1.6%	100.0%
Compensation of employees	270.6	286.5	299.7	325.9	6.4%	62.2%	345.5	369.7	393.9	6.5%	64.8%
Goods and services	154.7	154.3	187.3	229.1	14.0%	37.8%	178.3	183.1	187.9	-6.4%	35.2%
Total payments	425.3	440.8	486.9	555.0	9.3%	100.0%	523.8	552.8	581.8	1.6%	100.0%
Net cash flow from investing activities	(17.1)	(37.9)	(39.0)	(126.3)	94.8%	100.0%	(24.0)	(23.2)	(22.4)	-43.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.2)	(37.6)	(37.6)	(120.3)	87.6%	99.4%	(17.4)	(16.3)	(15.1)	-49.9%	76.4%
Acquisition of software and other intangible assets	–	(0.8)	(1.4)	(6.0)	–	2.6%	(6.6)	(6.9)	(7.3)	6.5%	23.6%
Proceeds from the sale of property, plant, equipment and intangible assets	1.1	0.5	0.1	–	-100.0%	-2.0%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	28.1	65.5	86.4	0.6	-72.3%	8.9%	48.9	52.3	55.7	354.6%	100.0%
Statement of financial position											
Carrying value of assets	393.9	370.9	357.2	633.0	17.1%	71.6%	657.0	680.0	683.0	2.6%	89.2%
of which:											
Acquisition of assets	(18.2)	(37.6)	(37.6)	(120.3)	87.6%	100.0%	(17.4)	(16.3)	(15.1)	-49.9%	100.0%
Inventory	5.2	13.4	18.8	5.0	-1.2%	1.8%	7.0	7.0	7.0	11.9%	0.9%
Receivables and prepayments	18.3	32.5	37.8	21.0	4.8%	4.6%	23.0	23.0	25.0	6.0%	3.1%
Cash and cash equivalents	70.0	135.5	221.9	110.0	16.3%	22.0%	35.0	28.0	32.0	-33.7%	6.8%
Total assets	487.3	552.2	635.7	769.0	16.4%	100.0%	722.0	738.0	747.0	-1.0%	100.0%
Accumulated surplus/(deficit)	333.9	384.0	419.7	719.0	29.1%	74.4%	662.0	678.0	682.0	-1.7%	92.1%
Capital and reserves	58.2	49.3	49.5	–	-100.0%	7.2%	–	–	–	–	–
Capital reserve fund	30.8	78.4	118.9	–	-100.0%	9.8%	–	–	–	–	–
Deferred income	38.2	0.5	0.3	–	-100.0%	2.0%	–	–	–	–	–
Trade and other payables	14.1	26.9	34.5	32.0	31.4%	4.3%	39.0	39.0	42.0	9.5%	5.1%
Provisions	12.2	13.2	12.7	18.0	13.9%	2.3%	21.0	21.0	23.0	8.5%	2.8%
Total equity and liabilities	487.3	552.2	635.7	769.0	16.4%	100.0%	722.0	738.0	747.0	-1.0%	100.0%

## Personnel information

**Table 32.46 South African Weather Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
South African Weather Service			475	300.1	0.6	475	325.9	0.7	475	345.5	0.7	475	369.7	0.8	475	393.9	0.8	-	100.0%
Salary level	475	475	475	300.1	0.6	475	325.9	0.7	475	345.5	0.7	475	369.7	0.8	475	393.9	0.8	-	100.0%
1 – 6	49	49	49	8.0	0.2	49	8.6	0.2	49	8.4	0.2	49	8.8	0.2	49	9.3	0.2	-	10.3%
7 – 10	352	352	352	31.6	0.1	352	34.2	0.1	352	33.1	0.1	352	34.7	0.1	352	37.0	0.1	-	74.1%
11 – 12	43	43	43	15.5	0.4	43	16.8	0.4	43	16.3	0.4	43	17.0	0.4	43	18.1	0.4	-	9.1%
13 – 16	26	26	26	237.6	9.1	26	258.4	9.9	26	280.0	10.8	26	301.2	11.6	26	320.8	12.3	-	5.5%
17 – 22	5	5	5	7.4	1.5	5	8.0	1.6	5	7.7	1.5	5	8.1	1.6	5	8.6	1.7	-	1.1%

1. Rand million.



## Human Settlements

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	531.6	–	1.3	532.9	559.6	585.4
Integrated Human Settlements Planning and Development	189.8	23 665.9	0.2	23 855.9	24 630.1	24 808.9
Informal Settlements	302.5	7 487.4	336.4	8 126.3	6 530.6	6 825.0
Rental and Social Housing	65.6	902.3	0.1	968.0	1 013.3	1 058.5
Affordable Housing	88.7	470.7	0.2	559.7	584.1	610.4
<b>Total expenditure estimates</b>	<b>1 178.1</b>	<b>32 526.4</b>	<b>338.3</b>	<b>34 042.8</b>	<b>33 317.7</b>	<b>33 888.1</b>
Executive authority	Minister of Human Settlements					
Accounting officer	Director-General of Human Settlements					
Website	www.dhs.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

Facilitate the creation of sustainable human settlements and improvement to household quality of life.

### Mandate

In terms of section 26 of the Constitution and section 3 of the Housing Act (1997), the Department of Human Settlements is mandated to establish and facilitate a sustainable national housing development process in collaboration with provinces and municipalities. In fulfilling its mandate, the department determines national policy, norms and standards for the development of housing and human settlements; prescribes national housing delivery goals; oversees provincial and municipal performance outcomes against national targets; and funds, capacitates and supports provinces and municipalities in the implementation of human settlements projects.

### Selected performance indicators

**Table 33.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development	Outcome 10: Reduced poverty and improved livelihoods	28 351	33 892	35 011	41 275	28 776	29 452	27 766
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		5 592	6 412	6 955	11 434	23 015	28 406	28 694
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		14	21	20	152	51	51	82
Number of serviced sites delivered per year	Informal Settlements		42 046	25 322	21 952	49 666	36 141	37 350	25 976
Number of affordable rental units delivered per year	Rental and Social Housing		2 771	3 182	3 200	2 699	3 056	3 758	3 800
Number of community residential units delivered per year	Rental and Social Housing		767	490	210	675	649	523	545
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		6 253	5 811	6 761	5 797	10 230	11 151	11 186

## Expenditure overview

Over the medium term, the department will focus on building integrated communities, increasing access to adequate housing and improving security of tenure, upgrading informal settlements, and providing temporary shelter for people affected by disasters such as fires and floods. Funding for these measures is provided mainly through the key grants: the *human settlements development grant*, the *urban settlements development grant*, the *informal settlements upgrading partnership grant* for municipalities and the *informal settlements upgrading partnership grant* for provinces.

An estimated 90 per cent of the department's budget of R101.2 billion over the MTEF period is allocated as transfers and subsidies to provinces and municipalities through these grants. Total expenditure is set to increase at an average annual rate of 0.2 per cent, from R33.7 billion in 2024/25 to R33.9 billion in 2027/2028. This marginal rate of increase is mainly driven by a decrease in transfers to the *informal settlements upgrading partnership grant* for provinces in the 2024 Budget. The department has adjusted some of its performance targets downwards in line with the projected low medium-term growth, while also considering the rising costs of delivering human settlements projects. An additional R15.9 million is allocated to the department over the medium term to make provision for the 2025 public sector wage agreement.

In addition to its core focus areas over the next 3 years, the department plans to operationalise the United Nations Habitat country office and programme to strengthen institutional capacity to deliver 5 programme mandates: adequate housing to transform informal settlements; integrated planning and climate resilience; safety and social inclusion; and urban finance. This intervention seeks to strengthen identified planning, intergovernmental coordination and delivery weaknesses in the sector across the 3 spheres of government. To fund the country office and programme, R60 million is allocated over the MTEF period in the *Affordable Housing* programme.

### Developing integrated human settlements

In collaboration with provinces and municipalities, the department expects to deliver 85 994 fully subsidised houses over the period ahead. Provincial allocations to subsidise low-income housing through the *human settlements development grant* amount to R43.5 billion over the medium term, while allocations to fund associated bulk infrastructure projects in metropolitan municipalities through the *urban settlements development grant* over the same period amount to R28.4 billion. These initiatives are budgeted for in the *Integrated Human Settlements Planning and Development* programme, in which spending is expected to increase at an average annual rate of 2.9 per cent, from R22.8 billion in 2024/25 to R24.8 billion in 2027/28.

### Upgrading informal settlements

The *informal settlements upgrading partnership grants* (with separate allocations for provinces and municipalities) were established to provide bulk infrastructure services and improve governance in response to rapid urban migration and an increase in the number of informal settlements across South Africa. Over the medium term, funds from grants will enable provinces and municipalities to provide a targeted 184 informal settlements with water, sewage disposal, stormwater disposal, solid waste removal, electricity and roads; and deliver a targeted 99 467 stands with supporting municipal bulk infrastructure services. Allocations to the *informal settlements upgrading partnership grant* for provinces amount to R4.7 billion, decreasing at an average annual rate of 33.1 per cent, from R3.3 billion in 2024/25 to R971.9 million in 2027/28 because of Cabinet-approved budget reductions announced in the 2024 Budget. Allocations to the municipal grant amount to R14.8 billion and increase at an average annual rate of 4.5 per cent, from R4.5 billion in 2024/25 to R5.2 billion in 2027/28. The grants are funded through the *Informal Settlements* programme, which is allocated an estimated R21.5 billion over the MTEF period.

### Increasing access to housing and improving security of tenure

Affordable finance is a critical lever in enabling access to housing for those who are ineligible for fully subsidised housing but do not earn enough to qualify for home financing in the formal mortgage market. To help this



growing segment, the first home finance programme, formerly the finance-linked individual subsidy programme, aims to provide 32 567 subsidies over the period ahead to help first-time home buyers afford alternative housing finance options. To this end, R1.3 billion is allocated over the medium term in the *Affordable Housing* programme. Spending in the programme is expected to increase at an average annual rate of 4.3 per cent, from R537.4 million in 2024/25 to R610.4 million in 2027/28.

To provide rental and social housing options for low-income and middle-income households, the department plans to provide affordable financing for implementing agents to deliver 10 614 affordable rental units and 1 717 community residential units. This will be funded through the *Rental and Social Housing* programme, allocations to which increase at an average annual rate of 4.6 per cent, from R923.9 million in 2024/25 to R1.1 billion in 2027/28. The department will focus on accelerating the delivery of affordable, well-located rental and social housing over the MTEF period. It aims to do so by providing capital subsidies amounting to R2.5 billion over the medium term to accredited social housing institutions through the Social Housing Regulatory Authority's consolidated capital grant. These funds are transferred to the authority through the *Rental and Social Housing* programme. Ultimately, this is expected to increase the supply of rental units and lower the cost of occupation for tenants.

### Providing emergency housing

Funds from the *emergency housing grant* are used during disasters to provide new building materials for destroyed homes, relocating and providing temporary emergency accommodation and repairing partially damaged formal houses. The grant was reclassified in 2023/24 from conditional grants to provinces and municipalities to the department's emergency housing unit, which administers the allocation in the *Informal Settlements* programme. The reclassification is intended to improve spending by enabling the department to implement housing emergency relief interventions directly and immediately in collaboration with provinces and municipalities. This will be made possible by allocations amounting to R1.6 billion in the *Informal Settlements* programme.

## Expenditure trends and estimates

**Table 33.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Integrated Human Settlements Planning and Development											
3. Informal Settlements											
4. Rental and Social Housing											
5. Affordable Housing											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	416.7	482.5	463.5	538.4	8.9%	1.5%	532.9	559.6	585.4	2.8%	1.6%
Programme 2	21 179.7	21 971.6	21 291.7	22 796.4	2.5%	67.8%	23 855.9	24 630.1	24 808.9	2.9%	71.2%
Programme 3	7 972.7	8 914.7	8 013.5	8 884.2	3.7%	26.2%	8 126.3	6 530.6	6 825.0	-8.4%	22.5%
Programme 4	850.9	906.9	911.6	923.9	2.8%	2.8%	968.0	1 013.3	1 058.5	4.6%	2.9%
Programme 5	539.5	581.9	546.6	537.4	-0.1%	1.7%	559.7	584.1	610.4	4.3%	1.7%
Subtotal	30 959.5	32 857.5	31 226.9	33 680.4	2.8%	100.0%	34 042.8	33 317.7	33 888.1	0.2%	100.0%
Total	30 959.5	32 857.5	31 226.9	33 680.4	2.8%	100.0%	34 042.8	33 317.7	33 888.1	0.2%	100.0%
Change to 2024 Budget estimate				–			5.0	5.3	5.6		

**Table 33.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	679.0	707.4	837.0	1 125.4	18.3%	2.6%	1 178.1	1 233.4	1 285.6	4.5%	3.6%
Compensation of employees	359.3	370.8	389.8	433.3	6.4%	1.2%	456.3	477.2	498.8	4.8%	1.4%
Goods and services <sup>1</sup>	319.7	336.6	447.2	692.1	29.4%	1.4%	721.9	756.2	786.7	4.4%	2.2%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	46.8	50.8	55.6	77.6	18.4%	0.2%	80.8	84.5	88.4	4.4%	0.2%
Consultants: Business and advisory services	70.8	28.8	29.2	187.6	38.4%	0.2%	192.3	205.4	215.5	4.7%	0.6%
Operating leases	43.1	45.5	36.4	45.1	1.5%	0.1%	45.8	47.9	50.0	3.5%	0.1%
Property payments	12.0	14.3	12.2	68.7	79.1%	0.1%	79.3	82.2	83.1	6.5%	0.2%
Travel and subsistence	35.9	63.1	61.6	60.5	18.9%	0.2%	107.4	111.7	116.3	24.4%	0.3%
Venues and facilities	36.1	35.3	26.3	12.1	-30.5%	0.1%	14.1	14.9	15.6	8.8%	0.0%
Transfers and subsidies <sup>1</sup>	30 272.5	32 141.7	30 364.3	31 700.2	1.5%	96.7%	32 526.4	31 728.7	32 226.4	0.6%	95.0%
Provinces and municipalities	28 719.4	30 480.7	28 736.0	30 126.7	1.6%	91.7%	30 887.3	30 015.9	30 437.0	0.3%	90.0%
Departmental agencies and accounts	1 545.3	1 652.5	1 615.8	1 540.6	-0.1%	4.9%	1 608.5	1 681.9	1 757.9	4.5%	4.9%
Foreign governments and international organisations	2.2	4.1	3.9	23.3	120.7%	0.0%	24.5	24.7	24.9	2.3%	0.1%
Public corporations and private enterprises	—	—	—	—	0.0%	0.0%	—	—	—	0.0%	0.0%
Households	5.6	4.4	8.6	9.6	19.8%	0.0%	6.0	6.3	6.5	-12.1%	0.0%
Payments for capital assets	7.6	8.2	25.3	854.8	383.2%	0.7%	338.3	355.6	376.2	-23.9%	1.4%
Machinery and equipment	7.5	8.2	7.9	11.1	14.1%	0.0%	2.1	2.2	2.3	-40.9%	0.0%
Software and other intangible assets	0.1	—	—	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Payments for financial assets	0.5	0.2	0.3	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Total	30 959.5	32 857.5	31 226.9	33 680.4	2.8%	100.0%	34 042.8	33 317.7	33 888.1	0.2%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 33.3 Vote transfers and subsidies trends and estimates**

					Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	2 620	1 677	3 286	3 793	13.1%	–	–	–	–	-100.0%	–
Transfers to households	2 620	1 677	3 286	3 793	13.1%	–	–	–	–	-100.0%	–
Other transfers to households											
Current	2 974	2 725	5 345	5 820	25.1%	–	5 976	6 250	6 533	3.9%	–
Transfers to households	–	514	–	100	–	–	–	–	–	-100.0%	–
Bursaries for non-employees	2 974	2 211	5 345	5 720	24.4%	–	5 976	6 250	6 533	4.5%	–
Provinces and municipalities											
Provincial revenue funds											
Capital	17 302 732	18 802 938	17 080 689	16 906 419	-0.8%	56.3%	16 918 840	15 261 861	15 952 012	-1.9%	50.7%
Human settlements development grant	13 402 961	14 255 610	13 254 681	13 655 425	0.6%	43.8%	14 149 080	14 332 006	14 980 108	3.1%	44.6%
Provincial emergency housing grant	10 053	426 241	–	–	-100.0%	0.4%	–	–	–	–	–
Informal settlements upgrading partnership grant: Provinces	3 889 718	4 121 087	3 826 008	3 250 994	-5.8%	12.1%	2 769 760	929 855	971 904	-33.1%	6.2%
Municipal bank accounts											
Capital	11 416 629	11 677 797	11 655 358	13 220 318	5.0%	38.5%	13 967 439	14 752 875	14 483 825	3.1%	44.0%
Urban settlements development grant	7 404 711	7 352 273	7 596 178	8 705 124	5.5%	25.0%	9 249 964	9 819 273	9 327 122	2.3%	28.9%
Municipal emergency housing grant	66 471	52 888	–	–	-100.0%	0.1%	–	–	–	–	–
Informal settlements upgrading partnership grant: Municipalities	3 945 447	4 272 636	4 059 180	4 515 194	4.6%	13.5%	4 717 475	4 933 602	5 156 703	4.5%	15.1%

**Table 33.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	832 186	861 343	814 795	777 510	-2.2%	2.6%	811 823	848 827	887 212	4.5%	2.6%
Housing Development Agency	235 379	242 716	243 649	254 591	2.6%	0.8%	265 997	278 183	290 763	4.5%	0.9%
Community Schemes Ombud Service	24 022	24 817	—	—	-100.0%	—	—	—	—	—	—
Social Housing Regulatory Authority: Operations	70 248	72 738	73 073	76 355	2.8%	0.2%	79 776	83 431	87 204	4.5%	0.3%
Social Housing Regulatory Authority: Institutional investment grant	22 725	23 534	23 623	24 684	2.8%	0.1%	25 790	26 972	28 192	4.5%	0.1%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	18 824	19 510	19 585	20 465	2.8%	0.1%	21 382	22 362	23 373	4.5%	0.1%
National Housing Finance Corporation: Finance-linked individual subsidy programme	460 988	478 028	454 865	401 415	-4.5%	1.4%	418 878	437 879	457 680	4.5%	1.3%
<b>Capital</b>	713 146	791 144	800 958	763 051	2.3%	2.5%	796 716	833 027	870 697	4.5%	2.5%
Social Housing Regulatory Authority: Consolidated capital grant	713 146	791 144	800 958	763 051	2.3%	2.5%	796 716	833 027	870 697	4.5%	2.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2 168	4 120	3 877	23 305	120.7%	—	24 498	24 704	24 916	2.3%	0.1%
Habitat Foundation	1 448	3 192	3 090	22 333	148.9%	—	23 479	23 636	23 800	2.1%	0.1%
Cities Alliance	720	928	787	972	10.5%	—	1 019	1 068	1 116	4.7%	—
<b>Total</b>	<b>30 272 455</b>	<b>32 141 744</b>	<b>30 364 308</b>	<b>31 700 216</b>	<b>1.5%</b>	<b>100.0%</b>	<b>32 525 292</b>	<b>31 727 544</b>	<b>32 225 195</b>	<b>0.5%</b>	<b>100.0%</b>

## Personnel information

**Table 33.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Integrated Human Settlements Planning and Development																			
3. Informal Settlements																			
4. Rental and Social Housing																			
5. Affordable Housing																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28				
Human Settlements			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	528	37	614	389.8	0.6	622	433.3	0.7	616	456.3	0.7	621	477.2	0.8	618	498.8	0.8	-0.2%	100.0%
1 – 6	113	19	153	41.9	0.3	138	42.5	0.3	131	42.9	0.3	140	46.3	0.3	142	49.2	0.3	0.9%	22.2%
7 – 10	192	7	214	121.4	0.6	215	129.0	0.6	218	139.7	0.6	218	147.2	0.7	219	155.6	0.7	0.6%	35.1%
11 – 12	109	5	121	110.5	0.9	137	132.3	1.0	129	133.3	1.0	129	140.7	1.1	127	146.0	1.1	-2.4%	21.1%
13 – 16	75	6	90	108.3	1.2	94	121.1	1.3	98	131.4	1.3	94	133.6	1.4	92	138.1	1.5	-0.7%	15.3%
Other	39	–	36	7.8	0.2	39	8.5	0.2	39	9.0	0.2	39	9.5	0.2	39	10.0	0.3	0.0%	6.3%
Programme	528	37	614	389.8	0.6	622	433.3	0.7	616	456.3	0.7	621	477.2	0.8	618	498.8	0.8	-0.2%	100.0%
Programme 1	356	37	411	231.5	0.6	411	256.9	0.6	394	258.8	0.7	403	274.1	0.7	401	286.8	0.7	-0.9%	65.0%
Programme 2	70	–	87	65.2	0.7	89	71.8	0.8	89	75.6	0.9	89	80.1	0.9	91	84.8	0.9	0.7%	14.4%
Programme 3	37	–	43	36.0	0.8	45	37.6	0.8	52	49.7	1.0	50	50.1	1.0	50	51.6	1.0	3.4%	7.9%
Programme 4	10	–	10	8.8	0.9	11	12.5	1.1	16	16.4	1.0	16	17.4	1.1	15	16.7	1.1	10.5%	2.4%
Programme 5	55	–	63	48.3	0.8	66	54.5	0.8	64	55.8	0.9	62	55.5	0.9	62	58.8	0.9	-2.1%	10.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 33.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>1 065</b>	<b>1 842</b>	<b>1 859</b>	<b>1 646</b>	<b>1 646</b>	<b>15.6%</b>	<b>100.0%</b>	<b>423</b>	<b>438</b>	<b>454</b>	<b>-34.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>202</b>	<b>211</b>	<b>215</b>	<b>222</b>	<b>222</b>	<b>3.2%</b>	<b>13.3%</b>	<b>238</b>	<b>241</b>	<b>245</b>	<b>3.3%</b>	<b>31.9%</b>
Administrative fees	148	156	161	150	150	0.4%	9.6%	165	167	169	4.1%	22.0%
of which:												
Commission on insurance	148	156	161	150	150	0.4%	9.6%	165	167	169	4.1%	22.0%
Other sales	–	–	–	1	1	–	–	1	1	2	26.0%	0.2%
of which:												
Replacement of security cards	–	–	–	1	1	–	–	1	1	2	26.0%	0.2%
<b>Interest, dividends and rent on land</b>	<b>30</b>	<b>210</b>	<b>842</b>	<b>140</b>	<b>140</b>	<b>67.1%</b>	<b>19.1%</b>	<b>160</b>	<b>170</b>	<b>180</b>	<b>8.7%</b>	<b>22.0%</b>
Interest	30	210	842	140	140	67.1%	19.1%	160	170	180	8.7%	22.0%
Dividends	–	–	–	–	–	–	–	–	–	–	–	–
of which:												
List item	–	–	–	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>633</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Transactions in financial assets and liabilities</b>	<b>830</b>	<b>784</b>	<b>781</b>	<b>1 234</b>	<b>1 234</b>	<b>14.1%</b>	<b>56.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>41.7%</b>
<b>Total</b>	<b>1 065</b>	<b>1 842</b>	<b>1 859</b>	<b>1 646</b>	<b>1 646</b>	<b>15.6%</b>	<b>100.0%</b>	<b>423</b>	<b>438</b>	<b>454</b>	<b>-34.9%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 33.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
<b>Ministry</b>	<b>55.9</b>	<b>65.2</b>	<b>57.8</b>	<b>62.4</b>	<b>3.7%</b>	<b>12.7%</b>	<b>60.9</b>	<b>63.0</b>	<b>65.8</b>	<b>1.8%</b>	<b>11.4%</b>
Departmental Management	55.6	75.6	66.0	85.5	15.4%	14.9%	87.3	91.4	95.7	3.8%	16.2%
Corporate Services	197.5	233.7	238.2	262.6	10.0%	49.0%	250.1	263.3	276.4	1.7%	47.5%
Property Management	51.5	53.2	41.4	55.5	2.5%	10.6%	58.4	61.1	63.9	4.8%	10.8%
Financial Management	56.2	54.9	60.2	72.4	8.8%	12.8%	76.2	80.7	83.5	4.9%	14.1%
<b>Total</b>	<b>416.7</b>	<b>482.5</b>	<b>463.5</b>	<b>538.4</b>	<b>8.9%</b>	<b>100.0%</b>	<b>532.9</b>	<b>559.6</b>	<b>585.4</b>	<b>2.8%</b>	<b>100.0%</b>
Change to 2024				–			(5.2)	(2.8)	(2.3)		
Budget estimate											
<b>Economic classification</b>	<b>408.9</b>	<b>474.4</b>	<b>455.0</b>	<b>528.4</b>	<b>8.9%</b>	<b>98.2%</b>	<b>531.6</b>	<b>558.1</b>	<b>583.9</b>	<b>3.4%</b>	<b>99.4%</b>
<b>Current payments</b>	<b>213.9</b>	<b>221.9</b>	<b>231.5</b>	<b>256.9</b>	<b>6.3%</b>	<b>48.6%</b>	<b>258.8</b>	<b>274.1</b>	<b>286.8</b>	<b>3.7%</b>	<b>48.6%</b>
Compensation of employees	195.0	252.5	223.5	271.5	11.7%	49.6%	272.8	284.0	297.0	3.0%	50.8%
Goods and services	9.5	4.9	11.7	41.4	63.6%	3.5%	15.2	15.9	17.2	-25.4%	4.0%
of which:											
Advertising	26.5	35.1	30.0	42.8	17.4%	7.1%	43.9	45.9	47.9	3.8%	8.1%
Computer services	4.5	6.1	9.6	24.0	75.4%	2.3%	22.7	23.0	24.8	1.1%	4.3%
Consultants: Business and advisory services	43.1	45.0	35.9	43.4	0.3%	8.8%	45.0	47.1	49.2	4.2%	8.3%
Operating leases	12.0	14.3	12.2	18.7	16.1%	3.0%	19.3	20.2	21.1	4.0%	3.6%
Property payments	25.1	45.4	41.1	31.5	7.8%	7.5%	40.8	42.1	42.9	10.9%	7.1%
Travel and subsistence	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Interest and rent on land	1.9	1.3	2.2	3.7	25.9%	0.5%	–	–	–	-100.0%	0.2%
<b>Transfers and subsidies</b>	<b>1.9</b>	<b>1.3</b>	<b>2.2</b>	<b>3.7</b>	<b>25.9%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>
Households	1.9	1.3	2.2	3.7	25.9%	0.5%	–	–	–	-100.0%	0.2%

**Table 33.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				2025/26				2026/27	2027/28			
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Payments for capital assets	5.7	6.7	6.3	6.2	3.2%	1.3%	1.3	1.4	1.5	-37.4%	0.5%	
Machinery and equipment	5.6	6.7	6.3	6.2	3.8%	1.3%	1.3	1.4	1.5	-37.4%	0.5%	
Software and other intangible assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–	
Payments for financial assets	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–	
Total	416.7	482.5	463.5	538.4	8.9%	100.0%	532.9	559.6	585.4	2.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.3%	1.5%	1.5%	1.6%	–	–	1.6%	1.7%	1.7%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1.9	0.8	2.2	3.6	24.8%	0.4%	–	–	–	-100.0%	0.2%	
Transfers to households	1.9	0.8	2.2	3.6	24.8%	0.4%	–	–	–	-100.0%	0.2%	
Other transfers to households												
Current	–	0.5	–	0.1	–	–	–	–	–	-100.0%	–	
Transfers to households	–	0.5	–	0.1	–	–	–	–	–	-100.0%	–	

## Personnel information

**Table 33.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate												
			2023/24		2024/25		2025/26		2026/27		2027/28			2024/25 - 2027/28					
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	356	37	411	231.5	0.6	411	256.9	0.6	394	258.8	0.7	403	274.1	0.7	401	286.8	0.7	-0.9%	100.0%
1 – 6	104	19	139	37.7	0.3	124	38.1	0.3	117	38.2	0.3	126	41.4	0.3	126	43.7	0.3	0.6%	30.7%
7 – 10	117	7	130	75.5	0.6	126	77.8	0.6	126	82.9	0.7	126	87.5	0.7	126	92.4	0.7	–	31.3%
11 – 12	54	5	57	52.0	0.9	73	69.5	1.0	63	63.9	1.0	63	67.5	1.1	61	68.7	1.1	-5.8%	16.2%
13 – 16	42	6	49	58.6	1.2	50	63.1	1.3	49	64.8	1.3	49	68.3	1.4	49	72.1	1.5	-0.7%	12.1%
Other	39	–	36	7.8	0.2	39	8.5	0.2	39	9.0	0.2	39	9.5	0.2	39	10.0	0.3	–	9.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Integrated Human Settlements Planning and Development

### Programme purpose

Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.

### Objectives

- Accelerate the development and delivery of spatially integrated housing and human settlements by:
  - transferring and monitoring the disbursement of the *human settlements development grant* to provinces and the *urban settlements development grant* to metropolitan municipalities in terms of the annual Division of Revenue Act
  - undertaking research and developing housing and human settlements policies and programmes as and when required.
- Promote the coordination of planning and strengthen intergovernmental cooperation across and within the different spheres of government on an ongoing basis by:
  - providing support to provinces and municipalities in the development of integrated implementation plans
  - facilitating intergovernmental forums and stakeholder partnerships.

## Subprogrammes

- *Management for Integrated Human Settlements Planning and Development* provides strategic leadership to the programme.
- *Macro Sector Planning* manages the development and evaluation of macro strategy and planning frameworks for human settlements.
- *Macro Policy and Research* undertakes research and develops policy that promotes spatial transformation and integration.
- *Monitoring and Evaluation* monitors and reports on housing and human settlements programmes and projects in terms of the national housing code.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of various public entities. This subprogramme also oversees compliance with and performance against legislated mandates and responsibilities.
- *Grant Management* manages and transfers conditional grants to provinces and municipalities for the implementation of housing and human settlements programmes.
- *Capacity Building and Sector Support* improves intergovernmental coordination and provides sector-specific technical capacity to provinces and municipalities.

## Expenditure trends and estimates

**Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management for Integrated Human Settlements Planning and Development	1.7	0.9	3.0	4.1	34.4%	–	4.3	4.5	4.7	5.4%	–
Macro Sector Planning	11.6	12.6	17.0	19.5	19.0%	0.1%	20.2	21.3	22.5	4.9%	0.1%
Macro Policy and Research	39.3	35.1	48.7	55.6	12.3%	0.2%	55.1	58.1	61.2	3.2%	0.2%
Monitoring and Evaluation	44.7	37.4	49.2	66.3	14.0%	0.2%	72.9	76.6	80.5	6.7%	0.3%
Public Entity Oversight	259.4	267.5	243.6	254.6	-0.6%	1.2%	266.0	278.2	290.8	4.5%	1.1%
Grant Management	20 807.7	21 607.9	20 850.9	22 360.5	2.4%	98.2%	23 399.9	24 152.2	24 308.2	2.8%	98.1%
Capacity Building and Sector Support	15.4	10.0	79.3	35.9	32.5%	0.2%	37.5	39.2	41.0	4.5%	0.2%
<b>Total</b>	<b>21 179.7</b>	<b>21 971.6</b>	<b>21 291.7</b>	<b>22 796.4</b>	<b>2.5%</b>	<b>100.0%</b>	<b>23 855.9</b>	<b>24 630.1</b>	<b>24 808.9</b>	<b>2.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(0.3)	0.8	2.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>111.4</b>	<b>95.1</b>	<b>196.1</b>	<b>179.1</b>	<b>17.2%</b>	<b>0.7%</b>	<b>189.8</b>	<b>199.5</b>	<b>209.6</b>	<b>5.4%</b>	<b>0.8%</b>
Compensation of employees	57.7	57.4	65.2	71.8	7.5%	0.3%	75.6	80.1	84.8	5.7%	0.3%
Goods and services	53.6	37.7	130.9	107.4	26.0%	0.4%	114.2	119.4	124.8	5.2%	0.5%
of which:						–					–
Minor assets	0.0	0.0	0.0	0.8	395.0%	–	1.6	1.7	1.8	28.2%	–
Communication	1.4	1.7	1.6	1.7	5.5%	–	1.7	1.8	1.9	4.5%	–
Computer services	20.3	15.6	25.6	34.7	19.5%	0.1%	37.0	38.7	40.4	5.2%	0.2%
Consultants: Business and advisory services	17.1	7.4	14.7	51.9	44.7%	0.1%	54.7	57.2	59.7	4.8%	0.2%
Travel and subsistence	4.6	5.4	6.2	10.7	32.4%	–	12.0	12.6	13.1	7.0%	0.1%
Venues and facilities	5.2	2.8	0.6	1.8	-29.6%	–	1.9	2.0	2.1	4.6%	–
<b>Transfers and subsidies</b>	<b>21 067.6</b>	<b>21 875.8</b>	<b>21 094.8</b>	<b>22 615.1</b>	<b>2.4%</b>	<b>99.3%</b>	<b>23 665.9</b>	<b>24 430.4</b>	<b>24 599.0</b>	<b>2.8%</b>	<b>99.2%</b>
Provinces and municipalities	20 807.7	21 607.9	20 850.9	22 360.5	2.4%	98.2%	23 399.9	24 152.2	24 308.2	2.8%	98.1%
Departmental agencies and accounts	259.4	267.5	243.6	254.6	-0.6%	1.2%	266.0	278.2	290.8	4.5%	1.1%
Households	0.6	0.4	0.3	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>2.2</b>	<b>47.5%</b>	<b>–</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>-50.1%</b>	<b>–</b>
Machinery and equipment	0.7	0.7	0.7	2.2	47.5%	–	0.2	0.3	0.3	-50.1%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>21 179.7</b>	<b>21 971.6</b>	<b>21 291.7</b>	<b>22 796.4</b>	<b>2.5%</b>	<b>100.0%</b>	<b>23 855.9</b>	<b>24 630.1</b>	<b>24 808.9</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>68.4%</b>	<b>66.9%</b>	<b>68.2%</b>	<b>67.7%</b>	<b>–</b>	<b>–</b>	<b>70.1%</b>	<b>73.9%</b>	<b>73.2%</b>	<b>–</b>	<b>–</b>

**Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.6	0.4	0.3	–	-100.0%	–	–	–	–	–	–
Transfers to households	0.6	0.4	0.3	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Capital	13 403.0	14 255.6	13 254.7	13 655.4	0.6%	62.6%	14 149.9	14 332.9	14 981.1	3.1%	59.4%
Human settlements development grant	13 403.0	14 255.6	13 254.7	13 655.4	0.6%	62.6%	14 149.9	14 332.9	14 981.1	3.1%	59.4%
Municipal bank accounts											
Capital	7 404.7	7 352.3	7 596.2	8 705.1	5.5%	35.6%	9 250.0	9 819.3	9 327.1	2.3%	38.6%
Urban settlements development grant	7 404.7	7 352.3	7 596.2	8 705.1	5.5%	35.6%	9 250.0	9 819.3	9 327.1	2.3%	38.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	259.4	267.5	243.6	254.6	-0.6%	1.2%	266.0	278.2	290.8	4.5%	1.1%
Housing Development Agency	235.4	242.7	243.6	254.6	2.6%	1.1%	266.0	278.2	290.8	4.5%	1.1%
Community Schemes Ombud Service	24.0	24.8	–	–	-100.0%	0.1%	–	–	–	–	–

## Personnel information

**Table 33.9 Integrated Human Settlements Planning and Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate							
			2023/24			2024/25			2025/26		2026/27		2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Integrated Human Settlements Planning and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	70	–	87	65.2	0.7	89	71.8	0.8	89	75.6	0.9	89	80.1	0.9	0.7%	100.0%
1 – 6	2	–	7	1.7	0.2	7	1.8	0.3	7	1.9	0.3	7	2.0	0.3	6.4%	8.2%
7 – 10	31	–	37	19.2	0.5	39	21.6	0.6	39	23.0	0.6	40	24.6	0.6	0.6%	44.0%
13 – 16	12	–	14	18.5	1.3	16	22.1	1.4	16	23.3	1.5	16	24.6	1.5	–	17.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Informal Settlements

### Programme purpose

Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.

### Objectives

- Accelerate the provision of security of tenure, basic services and related infrastructure by:
  - managing the transfer of the *informal settlements upgrading partnership grant* to municipalities and provinces in terms of the annual Division of Revenue Act
  - undertaking evidence-based research and developing responsive policies on an ongoing basis
  - providing capacity support to provinces and municipalities through the national upgrading support programme on an ongoing basis.
- Strengthen cooperation and collaboration among the 3 spheres of government, between government and civil society organisations, and between government and communities by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

## Subprogrammes

- *Management for Informal Settlements* provides strategic leadership to the programme.
- *Grant Management* provides grant funding for the upgrading of informal settlements and monitors the expenditure and performance of these grants.
- *Capacity Building and Sector Support* improves coordination and provides sector-specific technical capacity to provinces and municipalities for the upgrading of informal settlements.

## Expenditure trends and estimates

**Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management for Informal Settlements	2.9	1.3	3.5	5.3	22.4%	–	5.5	5.8	6.1	5.0%	0.1%
Grant Management	7 930.4	8 894.6	7 993.9	8 813.0	3.6%	99.5%	8 049.4	6 450.0	6 740.9	-8.5%	99.0%
Capacity Building and Sector Support	39.4	18.7	16.1	66.0	18.8%	0.4%	71.4	74.8	78.0	5.7%	1.0%
<b>Total</b>	<b>7 972.7</b>	<b>8 914.7</b>	<b>8 013.5</b>	<b>8 884.2</b>	<b>3.7%</b>	<b>100.0%</b>	<b>8 126.3</b>	<b>6 530.6</b>	<b>6 825.0</b>	<b>-8.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			7.4	6.7	6.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>60.7</b>	<b>41.6</b>	<b>110.5</b>	<b>272.8</b>	<b>65.0%</b>	<b>1.4%</b>	<b>302.5</b>	<b>313.4</b>	<b>322.1</b>	<b>5.7%</b>	<b>4.0%</b>
Compensation of employees	32.2	33.2	36.0	37.6	5.3%	0.4%	49.7	50.1	51.6	11.2%	0.6%
Goods and services	28.5	8.3	74.4	235.2	102.1%	1.0%	252.8	263.3	270.5	4.8%	3.4%
of which:											
Communication	0.5	0.6	0.7	1.4	38.9%	–	1.4	1.5	1.6	4.5%	–
Consultants: Business and advisory services	25.5	4.1	3.7	60.7	33.6%	0.3%	60.9	65.2	67.2	3.4%	0.8%
Inventory: Materials and supplies	–	–	59.4	80.0	–	0.4%	82.0	84.0	86.0	2.4%	1.1%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.1	2.2	280.8%	–	2.3	2.4	2.5	5.4%	–
Property payments	–	–	–	50.0	–	0.1%	60.0	62.0	62.0	7.4%	0.8%
Travel and subsistence	0.8	2.7	6.0	6.4	97.9%	–	41.3	43.1	45.7	92.6%	0.4%
<b>Transfers and subsidies</b>	<b>7 911.8</b>	<b>8 872.9</b>	<b>7 885.4</b>	<b>7 766.2</b>	<b>-0.6%</b>	<b>96.0%</b>	<b>7 487.4</b>	<b>5 863.7</b>	<b>6 128.8</b>	<b>-7.6%</b>	<b>89.7%</b>
Provinces and municipalities	7 911.7	8 872.9	7 885.2	7 766.2	-0.6%	96.0%	7 487.4	5 863.7	6 128.8	-7.6%	89.7%
Households	0.1	–	0.2	0.1	-12.6%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.2</b>	<b>17.6</b>	<b>845.2</b>	<b>1571.4%</b>	<b>2.6%</b>	<b>336.4</b>	<b>353.6</b>	<b>374.1</b>	<b>-23.8%</b>	<b>6.3%</b>
Buildings and other fixed structures	–	–	17.4	843.7	–	2.5%	336.3	353.4	373.9	-23.8%	6.3%
Machinery and equipment	0.2	0.2	0.2	1.5	100.8%	–	0.2	0.2	0.2	-51.6%	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>7 972.7</b>	<b>8 914.7</b>	<b>8 013.5</b>	<b>8 884.2</b>	<b>3.7%</b>	<b>100.0%</b>	<b>8 126.3</b>	<b>6 530.6</b>	<b>6 825.0</b>	<b>-8.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>25.8%</b>	<b>27.1%</b>	<b>25.7%</b>	<b>26.4%</b>	<b>–</b>	<b>–</b>	<b>23.9%</b>	<b>19.6%</b>	<b>20.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	–	0.2	0.1	-12.6%	–	–	–	–	-100.0%	–
Transfers to households	0.1	–	0.2	0.1	-12.6%	–	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Capital</b>	3 899.8	4 547.3	3 826.0	3 251.0	-5.9%	45.9%	2 770.0	930.1	972.1	-33.1%	26.1%
Provincial emergency housing grant	10.1	426.2	–	–	-100.0%	1.3%	–	–	–	–	–
Informal settlements upgrading partnership grant: Provinces	3 889.7	4 121.1	3 826.0	3 251.0	-5.8%	44.7%	2 770.0	930.1	972.1	-33.1%	26.1%
<b>Municipal bank accounts</b>											
<b>Capital</b>	4 011.9	4 325.5	4 059.2	4 515.2	4.0%	50.1%	4 717.5	4 933.6	5 156.7	4.5%	63.6%
Municipal emergency housing grant	66.5	52.9	–	–	-100.0%	0.4%	–	–	–	–	–
Informal settlements upgrading partnership grant: Municipalities	3 945.4	4 272.6	4 059.2	4 515.2	4.6%	49.7%	4 717.5	4 933.6	5 156.7	4.5%	63.6%



## Personnel information

**Table 33.11 Informal Settlements personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Informal Settlements			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	37	–	43	36.0	0.8	45	37.6	0.8	52	49.7	1.0	50	50.1	1.0	3.4%	100.0%
7 – 10	18	–	19	12.0	0.6	21	14.0	0.7	21	14.9	0.7	21	15.7	0.7	–	43.7%
11 – 12	12	–	13	14.0	1.1	15	16.2	1.1	18	21.5	1.2	18	22.7	1.3	6.3%	35.1%
13 – 16	5	–	9	9.3	1.0	6	6.6	1.1	11	12.4	1.2	9	10.8	1.2	8.7%	17.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Rental and Social Housing

### Programme purpose

Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

### Objectives

- Promote the delivery of affordable rental housing by conducting research and developing policies and programmes as and when required.
- Accelerate the provision of affordable rental housing by:
  - providing capital and operational funding to the Social Housing Regulatory Authority to support the social housing sector on an ongoing basis
  - monitoring and evaluating the financial and non-financial performance of affordable rental housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

### Subprogrammes

- *Management for Rental and Social Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of the Social Housing Regulatory Authority and oversees compliance with and performance against the authority's mandate and related legislation.
- *Capacity Building and Sector Support* manages capacity-development programmes, improves coordination and provides technical support in the affordable rental housing sector.

## Expenditure trends and estimates

**Table 33.12 Rental and Social Housing expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management for Rental and Social Housing	3.4	3.2	3.1	4.5	9.3%	0.4%	4.8	5.1	5.3	6.0%	0.5%
Public Entity Oversight	806.1	887.4	897.7	864.1	2.3%	96.2%	902.3	943.4	986.1	4.5%	93.2%
Capacity Building and Sector Support	41.3	16.3	10.8	55.3	10.2%	3.4%	60.9	64.8	67.0	6.6%	6.3%
Total	850.9	906.9	911.6	923.9	2.8%	100.0%	968.0	1 013.3	1 058.5	4.6%	100.0%
Change to 2024 Budget estimate				–			(16.8)	(16.5)	(17.9)		
Economic classification											
Current payments	44.7	19.1	13.7	59.5	10.0%	3.8%	65.6	69.7	72.3	6.7%	6.7%
Compensation of employees	11.3	10.6	8.8	12.5	3.6%	1.2%	16.4	17.4	16.7	10.0%	1.6%
Goods and services	33.4	8.5	5.0	47.0	12.1%	2.6%	49.2	52.3	55.6	5.8%	5.1%
of which:						–					–
Communication	0.2	0.2	0.1	0.5	26.1%	–	0.5	0.5	0.5	3.4%	–
Consultants: Business and advisory services	23.3	6.5	–	40.4	20.1%	2.0%	42.4	45.3	48.2	6.0%	4.5%
Contractors	1.0	0.0	0.4	–	-100.0%	–	0.3	0.3	0.3	–	–
Consumables: Stationery, printing and office supplies	0.1	0.0	0.1	0.6	132.2%	–	0.7	0.8	0.8	9.0%	0.1%
Travel and subsistence	2.0	1.6	1.7	4.0	25.1%	0.3%	4.2	4.4	4.6	4.6%	0.4%
Venues and facilities	4.2	0.1	1.4	0.2	-61.0%	0.2%	0.3	0.4	0.4	14.7%	–
Transfers and subsidies	806.1	887.7	897.7	864.1	2.3%	96.2%	902.3	943.4	986.1	4.5%	93.2%
Departmental agencies and accounts	806.1	887.4	897.7	864.1	2.3%	96.2%	902.3	943.4	986.1	4.5%	93.2%
Households	–	0.3	–	–	–	–	–	–	–	–	–
Payments for capital assets	0.1	0.0	0.2	0.3	44.7%	–	0.1	0.1	0.1	-30.7%	–
Machinery and equipment	0.1	0.0	0.2	0.3	44.7%	–	0.1	0.1	0.1	-30.7%	–
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	850.9	906.9	911.6	923.9	2.8%	100.0%	968.0	1 013.3	1 058.5	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.7%	2.8%	2.9%	2.7%	–	–	2.8%	3.0%	3.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.3	–	–	–	–	–	–	–	–	–
Transfers to households	–	0.3	–	–	–	–	–	–	–	–	–
Other transfers to households											
Current	–	0.0	–	–	–	–	–	–	–	–	–
Transfers to households	–	0.0	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	93.0	96.3	96.7	101.0	2.8%	10.8%	105.6	110.4	115.4	4.5%	10.9%
Social Housing Regulatory Authority: Operations	70.2	72.7	73.1	76.4	2.8%	8.1%	79.8	83.4	87.2	4.5%	8.2%
Social Housing Regulatory Authority: Institutional investment grant	22.7	23.5	23.6	24.7	2.8%	2.6%	25.8	27.0	28.2	4.5%	2.7%
Capital	713.1	791.1	801.0	763.1	2.3%	85.4%	796.7	833.0	870.7	4.5%	82.3%
Social Housing Regulatory Authority: Consolidated capital grant	713.1	791.1	801.0	763.1	2.3%	85.4%	796.7	833.0	870.7	4.5%	82.3%

## Personnel information

**Table 33.13 Rental and Social Housing personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Rental and Social Housing		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	10	–	10	8.8	0.9	11	12.5	1.1	16	16.4	1.0	16	17.4	1.1	15	16.7	1.1	10.5%	100.0%
7 – 10	4	–	4	2.4	0.6	3	1.8	0.6	7	4.2	0.6	7	4.5	0.6	7	4.7	0.7	32.5%	40.0%
11 – 12	2	–	3	2.4	0.8	2	1.7	0.8	3	2.7	0.9	3	2.8	0.9	3	3.0	1.0	14.5%	18.4%
13 – 16	4	–	3	4.0	1.3	6	9.1	1.4	6	9.6	1.5	6	10.1	1.6	5	9.0	1.6	-5.4%	41.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Affordable Housing

### Programme purpose

Facilitate the provision of affordable housing finance, monitor market trends, develop research and policies that respond to demand and oversee housing finance entities reporting to the minister.

### Objectives

- Accelerate the provision of finance for affordable housing by:
  - providing capital and operational funding to the National Housing Finance Corporation for the administration of the finance-linked individual subsidy programme on an ongoing basis
  - researching and developing policies and programmes that promote the provision of finance for affordable housing as and when required
  - monitoring and evaluating the financial and non-financial performance of affordable housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

### Subprogrammes

- *Management for Affordable Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight to the National Housing Finance Corporation, oversees compliance with and performance against the corporation's mandate and related legislation, and provides operational and capital transfers to the corporation.
- *Capacity Building and Sector Support* improves coordination in the sector and provides sector-specific technical support.

## Expenditure trends and estimates

**Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Management for Affordable Housing	2.8	4.7	2.7	4.4	16.4%	0.7%	4.6	4.9	5.2	5.5%	0.8%
Public Entity Oversight	489.6	508.6	486.5	439.2	-3.6%	87.2%	458.2	478.3	500.4	4.4%	81.9%
Capacity Building and Sector Support	47.2	68.6	57.4	93.9	25.8%	12.1%	96.8	100.9	104.8	3.8%	17.3%
<b>Total</b>	<b>539.5</b>	<b>581.9</b>	<b>546.6</b>	<b>537.4</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>559.7</b>	<b>584.1</b>	<b>610.4</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			19.9	17.1	17.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>53.3</b>	<b>77.2</b>	<b>61.7</b>	<b>85.5</b>	<b>17.0%</b>	<b>12.6%</b>	<b>88.7</b>	<b>92.7</b>	<b>97.7</b>	<b>4.5%</b>	<b>15.9%</b>
Compensation of employees	44.2	47.7	48.3	54.5	7.2%	8.8%	55.8	55.5	58.8	2.6%	9.8%
Goods and services	9.2	29.5	13.4	31.0	50.2%	3.8%	32.9	37.1	38.8	7.8%	6.1%
of which:											
Administrative fees	0.0	1.5	0.6	1.6	229.6%	0.2%	1.2	1.3	1.3	-5.4%	0.2%
Catering: Departmental activities	0.4	3.7	0.4	0.7	17.4%	0.2%	1.6	1.7	1.8	37.0%	0.3%
Communication	1.2	1.3	1.2	1.6	8.4%	0.2%	1.5	1.6	1.7	2.7%	0.3%
Consultants: Business and advisory services	0.4	4.7	1.0	10.5	197.9%	0.8%	11.6	14.8	15.5	14.0%	2.3%
Travel and subsistence	3.4	8.0	6.7	7.9	33.0%	1.2%	9.1	9.5	10.0	8.0%	1.6%
Venues and facilities	1.5	6.8	2.1	3.2	29.1%	0.6%	3.6	3.8	3.9	7.4%	0.6%
<b>Transfers and subsidies</b>	<b>485.0</b>	<b>504.1</b>	<b>484.2</b>	<b>451.0</b>	<b>-2.4%</b>	<b>87.3%</b>	<b>470.7</b>	<b>491.2</b>	<b>512.5</b>	<b>4.4%</b>	<b>84.0%</b>
Departmental agencies and accounts	479.8	497.5	474.5	421.9	-4.2%	85.0%	440.3	460.2	481.1	4.5%	78.7%
Foreign governments and international organisations	2.2	4.1	3.9	23.3	120.7%	1.5%	24.5	24.7	24.9	2.3%	4.3%
Households	3.1	2.4	5.9	5.8	23.9%	0.8%	6.0	6.3	6.5	3.8%	1.1%
<b>Payments for capital assets</b>	<b>0.9</b>	<b>0.5</b>	<b>0.5</b>	<b>0.9</b>	<b>-1.2%</b>	<b>0.1%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-37.8%</b>	<b>0.1%</b>
Machinery and equipment	0.9	0.5	0.5	0.9	-1.2%	0.1%	0.2	0.2	0.2	-37.8%	0.1%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>539.5</b>	<b>581.9</b>	<b>546.6</b>	<b>537.4</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>559.7</b>	<b>584.1</b>	<b>610.4</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.7%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.6%</b>	<b>–</b>	<b>–</b>	<b>1.6%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.2	0.6	0.1	7.0%	–	–	–	–	-100.0%	–
Transfers to households	0.1	0.2	0.6	0.1	7.0%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	3.0	2.2	5.3	5.7	24.4%	0.7%	6.0	6.3	6.5	4.5%	1.1%
Bursaries for non-employees	3.0	2.2	5.3	5.7	24.4%	0.7%	6.0	6.3	6.5	4.5%	1.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	479.8	497.5	474.5	421.9	-4.2%	85.0%	440.3	460.2	481.1	4.5%	78.7%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	18.8	19.5	19.6	20.5	2.8%	3.6%	21.4	22.4	23.4	4.5%	3.8%
National Housing Finance Corporation: Finance-linked individual subsidy programme	461.0	478.0	454.9	401.4	-4.5%	81.4%	418.9	437.9	457.7	4.5%	74.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2.2	4.1	3.9	23.3	120.7%	1.5%	24.5	24.7	24.9	2.3%	4.3%
Habitat Foundation	1.4	3.2	3.1	22.3	148.9%	1.4%	23.5	23.6	23.8	2.1%	4.1%
Cities Alliance	0.7	0.9	0.8	1.0	10.5%	0.2%	1.0	1.1	1.1	4.7%	0.2%

## Personnel information

**Table 33.15 Affordable Housing personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Affordable Housing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	55	–	63	48.3	0.8	66	54.5	0.8	64	55.8	0.9	62	55.5	0.9	62	58.8	0.9	-2.1%	100.0%
1 – 6	5	–	5	1.8	0.4	5	1.9	0.4	5	2.0	0.4	5	2.1	0.4	5	2.3	0.5	–	7.9%
7 – 10	22	–	24	12.4	0.5	25	13.8	0.6	25	14.7	0.6	24	14.9	0.6	24	15.9	0.7	-0.9%	38.7%
11 – 12	16	–	19	16.2	0.9	20	18.6	0.9	18	17.8	1.0	18	18.8	1.0	18	19.8	1.1	-2.6%	29.7%
13 – 16	12	–	15	17.9	1.2	16	20.2	1.3	16	21.3	1.3	14	19.8	1.4	14	20.9	1.5	-4.1%	23.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Community Schemes Ombud Service

#### Selected performance indicators

**Table 33.16 Community Schemes Ombud Service performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of community schemes registered per year	Regulation	Outcome 10: Reduced poverty and improved livelihoods	100% (925)	98% (1 213/ 1 232)	6.4% (2 570/ 40 000)	6.4%	100%	100%	100%
Percentage of governance documents received per year that have been assessed for quality assurance	Regulation		80% (1 444/ 1 806)	99% (1 752/ 1 773)	99.6% (1 330/ 1 335)	95%	95%	95%	95%
Percentage of disputes resolved per year through conciliation	Regulation		73% (1 783/ 2 436)	100% (3 762)	95.3% (3 027/ 3 177)	90%	90%	90%	90%
Percentage of disputes adjudicated within 90 days per year	Regulation		28% (741/ 2 642)	96.6% (5 861/ 6 069)	97.4% (4 326/ 4 442)	90%	90%	90%	90%
Percentage of registered community schemes compliant with legislative frameworks per year	Regulation		– <sup>1</sup>	60% (726/ 1 213)	69.2% (812/ 1 174)	70%	75%	80%	80%
Percentage of disputes assessed within 30 days per year	Regulation		– <sup>1</sup>	98.9% (10 748/ 10 869)	96.4% (13 481/ 13 972)	95%	95%	95%	95%
Percentage of disputes quality assured within 7 days per year	Regulation		– <sup>1</sup>	100% (6 008)	99.3% (4 738/ 4 769)	95%	95%	95%	95%
Number of training and education sessions conducted for scheme executives and owners per year	Education and training		73	103	125	90	95	100	100
Number of historically disadvantaged individuals trained as executive managing agents per year	Education and training		23	22	40	50	50	50	50

1. No historical data available.

#### Entity overview

The Community Schemes Ombud Service was established in terms of the Community Schemes Ombud Service Act (2011). It is mandated to provide dispute resolution services for community schemes, monitor and control the quality of governance documentation for all sectional title schemes, and take custody of, preserve and provide public access to governance documentation.

Over the medium term, the ombud will seek to ensure that community schemes become a viable tenure option by improving their regulatory compliance. It plans to do this by focusing on strengthening its regulation function by registering community schemes; ensuring that high percentages of community schemes seeking services from it are compliant and quality assured; and providing dispute resolution and adjudication services. As part of the ombud's strategy to increase revenue, it plans to implement a revenue management strategy focused on data cleansing and benchmarking with the aim of reviewing its levy collection model. To contribute to reducing barriers to entry in the property market, the ombud plans to train 150 historically disadvantaged individuals to become scheme governance managing agents.

Expenditure is expected to increase at an average annual rate of 0.6 per cent, from R410.5 million in 2024/25 to R417.7 million in 2027/28. This low increase is due to the comparatively high average annual increase of 9.9 per cent in the regulation programme being offset by the decreases in spending of 3.7 per cent in the administration programme and 1.8 per cent in the education and training programme. The decrease in the education and training programme is due the ombud's training programmes with the Rental Housing Tribunal shifting from in-person to online, reducing the cost of training. The decrease in the administration programme over the MTEF period is due to the ombud having completed the payment of penalties on outstanding debt owed to the South African Revenue Services in 2024/25. The ombud expects to generate 95.8 per cent (R1.2 billion) of its revenue through the registration fees and levies it charges community schemes over the MTEF period. Revenue is set to increase at an average annual rate of 6.7 per cent, from R344.3 million in 2024/25 to R417.7 million in 2027/28.

### Programmes/Objectives/Activities

**Table 33.17 Community Schemes Ombud Service expenditure trends and estimates by programme/objective/activity**

				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	97.4	361.8	382.4	287.6	43.5%	70.8%	236.8	246.0	257.0	-3.7%	63.8%
Regulation	54.0	78.3	120.5	116.6	29.3%	25.5%	140.3	148.1	154.8	9.9%	34.8%
Education and training	10.5	13.7	20.5	6.2	-16.1%	3.7%	5.4	5.6	5.9	-1.8%	1.4%
Total	161.9	453.7	523.3	410.5	36.4%	100.0%	382.5	399.8	417.7	0.6%	100.0%

### Statements of financial performance, cash flow and financial position

**Table 33.18 Community Schemes Ombud Service statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	268.8	352.0	425.5	344.3	8.6%	96.3%	382.5	399.8	417.7	6.7%	100.0%	
Sale of goods and services other than capital assets	262.8	333.7	398.3	328.2	7.7%	91.8%	367.2	383.9	401.2	6.9%	95.8%	
of which:												
Administrative fees	262.3	333.7	398.3	328.2	7.8%	91.8%	367.2	383.9	401.2	6.9%	95.8%	
Community scheme levy income	262.3	333.7	398.3	328.2	7.8%	91.8%	367.2	383.9	401.2	6.9%	95.8%	
Sales by market establishments	0.5	—	—	—	-100.0%	—	—	—	—	—	—	
Dispute resolution service income	0.5	—	—	—	-100.0%	—	—	—	—	—	—	
Other non-tax revenue	6.0	18.3	27.1	16.1	39.1%	4.5%	15.4	15.9	16.5	0.9%	4.2%	
Transfers received	24.0	24.8	0.2	—	-100.0%	3.7%	—	—	—	—	—	
Total revenue	292.8	376.8	425.7	344.3	5.5%	100.0%	382.5	399.8	417.7	6.7%	100.0%	
Expenses												
Current expenses	161.9	348.5	360.1	410.5	36.4%	86.4%	382.5	399.8	417.7	0.6%	100.0%	
Compensation of employees	97.9	129.7	161.8	197.1	26.3%	42.0%	224.1	234.3	244.9	7.5%	56.0%	
Goods and services	62.1	218.4	191.0	213.4	50.9%	43.7%	158.4	165.5	172.9	-6.8%	44.0%	
Depreciation	1.9	0.4	7.3	—	-100.0%	0.7%	—	—	—	—	—	
Transfers and subsidies	—	105.2	163.2	—	—	13.6%	—	—	—	—	—	
Total expenses	161.9	453.7	523.3	410.5	36.4%	100.0%	382.5	399.8	417.7	0.6%	100.0%	
Surplus/(Deficit)	131.0	(76.9)	(97.6)	(66.2)	-179.7%		—	—	—	-100.0%		

**Table 33.18 Community Schemes Ombud Service statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)	2024/25	Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Cash flow from operating activities	140.0	71.8	(19.1)	(54.0)	-172.8%	100.0%	5.6	3.9	4.1	-142.4%	100.0%
Receipts											
Non-tax receipts	255.9	279.7	327.2	343.7	10.3%	95.8%	381.8	399.1	417.0	6.7%	100.0%
Sales of goods and services other than capital assets of which:	250.3	263.5	305.9	328.8	9.5%	91.3%	367.8	384.5	401.9	6.9%	96.2%
Administrative fees	249.8	263.5	305.9	328.8	9.6%	91.2%	367.8	384.5	401.9	6.9%	96.2%
Community scheme levy income	249.7	263.4	305.2	328.5	9.6%	91.1%	367.5	384.2	401.5	6.9%	96.1%
Other income	0.1	0.2	0.6	—	-100.0%	0.1%	0.3	0.3	0.3	—	0.1%
Sales by market establishment	0.5	0.0	—	—	-100.0%	—	—	—	—	—	—
Dispute resolution service income	0.5	0.0	—	—	-100.0%	—	—	—	—	—	—
Other tax receipts	5.6	16.2	21.4	14.9	38.4%	4.5%	14.1	14.6	15.1	0.5%	3.8%
Transfers received	24.0	24.8	—	—	-100.0%	4.2%	—	—	—	—	—
Total receipts	279.9	304.5	327.2	343.7	7.1%	100.0%	381.8	399.1	417.0	6.7%	100.0%
Payment											
Current payments	139.9	232.8	346.3	397.7	41.6%	100.0%	376.2	395.1	412.9	1.3%	100.0%
Compensation of employees	98.7	130.9	160.0	197.1	25.9%	55.6%	224.1	234.3	244.9	7.5%	56.9%
Goods and services	41.2	101.8	186.0	200.6	69.5%	44.3%	152.2	160.9	168.0	-5.7%	43.1%
Interest and rent on land	0.0	0.0	0.3	—	-100.0%	—	—	—	—	—	—
Total payments	139.9	232.8	346.3	397.7	41.6%	100.0%	376.2	395.1	412.9	1.3%	100.0%
Net cash flow from investing activities	(20.3)	(14.8)	(20.4)	(14.2)	-11.1%	100.0%	(16.4)	(19.1)	(21.1)	14.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.1)	(4.0)	(14.3)	(5.3)	1.6%	39.9%	(8.0)	(7.8)	(8.1)	15.2%	41.3%
Acquisition of software and other intangible assets	(15.5)	(10.8)	(5.9)	(8.9)	-17.0%	60.3%	(8.4)	(11.3)	(13.0)	13.4%	58.7%
Proceeds from the sale of property, plant, equipment and intangible assets	—	0.0	0.1	—	—	-0.1%	—	—	—	—	—
Other flows from investing activities	0.4	(0.1)	(0.3)	—	-100.0%	-0.1%	—	—	—	—	—
Net cash flow from financing activities	—	(105.2)	—	(103.8)	—	—	—	—	—	-100.0%	—
Other flows from financing activities	—	(105.2)	—	(103.8)	—	—	—	—	—	-100.0%	—
Net increase/(decrease) in cash and cash equivalents	119.8	(48.2)	(39.5)	(172.1)	-212.8%	3.5%	(10.8)	(15.2)	(17.0)	-53.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	25.3	35.6	48.2	50.9	26.2%	8.6%	53.2	55.7	58.2	4.6%	14.3%
Acquisition of assets	(5.1)	(4.0)	(14.3)	(5.3)	1.6%	100.0%	(8.0)	(7.8)	(8.1)	15.2%	100.0%
Receivables and prepayments	101.1	138.1	291.7	228.8	31.3%	39.9%	246.7	266.1	287.0	7.9%	67.3%
Cash and cash equivalents	357.8	309.6	270.1	86.3	-37.7%	51.5%	79.9	68.8	43.8	-20.2%	18.4%
Total assets	484.2	483.4	610.0	366.0	-8.9%	100.0%	379.9	390.6	389.0	2.1%	100.0%
Accumulated surplus/(deficit)	345.6	268.5	170.9	172.5	-20.7%	50.5%	201.6	225.7	236.1	11.0%	54.7%
Finance lease	—	42.3	65.4	—	—	4.9%	—	—	—	—	—
Trade and other payables	23.6	15.7	127.5	25.0	1.8%	9.0%	26.1	27.3	28.5	4.6%	7.0%
Provisions	—	2.6	62.7	3.3	—	2.9%	3.6	3.7	3.9	5.9%	0.9%
Derivatives financial instruments	115.0	154.2	183.5	165.2	12.8%	32.7%	148.7	133.8	120.4	-10.0%	37.4%
Total equity and liabilities	484.2	483.4	610.0	366.0	-8.9%	100.0%	379.9	390.6	389.0	2.1%	100.0%

## Personnel information

**Table 33.19 Community Schemes Ombud Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
Community Schemes Ombud Service			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	280	280	280	161.8	0.6	301	197.1	0.7	280	224.1	0.8	280	234.3	0.8	280	244.9	0.9	-2.4%	
1 – 6	39	39	39	0.8	0.0	60	5.6	0.1	39	5.1	0.1	39	5.4	0.1	39	5.6	0.1	-13.4%	
7 – 10	158	158	158	77.1	0.5	158	90.1	0.6	158	103.0	0.7	158	107.7	0.7	158	112.6	0.7	–	
11 – 12	57	57	57	46.9	0.8	57	58.1	1.0	57	66.5	1.2	57	69.5	1.2	57	72.6	1.3	–	
13 – 16	22	22	22	26.1	1.2	22	33.3	1.5	22	38.1	1.7	22	39.8	1.8	22	41.6	1.9	–	
17 – 22	4	4	4	10.8	2.7	4	9.9	2.5	4	11.4	2.8	4	11.9	3.0	4	12.4	3.1	–	

1. Rand million.

## Housing Development Agency

### Selected performance indicators

**Table 33.20 Housing Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of informal settlements provided with support for upgrading to phase 3 per year	Development management operation	Outcome 10: Reduced poverty and improved livelihoods	204	200	237	46	47	48	46
Number of hectares of well-located land released for human settlements development per year	Built environment and operations		3 243	1 659	1 617	1 000	1 000	1 000	1 000

### Entity overview

The Housing Development Agency was established in terms of the Housing Development Agency Act (2008). It is mandated to identify, hold, develop and release land for the development of integrated human settlements. The agency provides provinces and municipalities with project management, and technical and land geospatial services.

Over the medium term, the agency plans to develop 3 000 hectares of well-located land for human settlements projects and provide planning, management and technical support for the upgrading of 141 informal settlements to ensure secure tenure and access to basic services. Spending on these projects is within the built environment and operations and the development management operations programmes, which together represent 67.7 per cent (R1.3 billion) of the agency's total estimated expenditure over the MTEF period.

As the agency requires professional and highly skilled staff, compensation of employees accounts for an estimated 47.4 per cent (R871.7 million) of total spending over the period ahead. To manage increased spending on compensation of employees, the agency plans to keep its number of personnel at 266 over the MTEF period.

Total expenditure is expected to increase at an average annual rate of 9.9 per cent, from R504 million in 2024/25 to R668.4 million in 2027/28, due to projected increases in the procurement of land parcels. The agency expects to derive 45.2 per cent (R835 million) of its revenue over the MTEF period through transfers from the department. The remainder is expected to be generated by programme management fees that provinces pay from their respective *human settlements development grant* allocations. Revenue is expected to increase in line with expenditure.



## Programmes/Objectives/Activities

**Table 33.21 Housing Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	106.3	125.1	202.3	161.0	14.9%	34.3%	159.8	167.1	174.8	2.8%	27.6%
Strategic support	37.9	15.6	30.5	25.2	-12.7%	6.5%	28.2	29.5	30.8	6.9%	4.7%
Development management operations	26.9	28.7	32.1	38.2	12.3%	7.3%	43.9	45.9	47.9	7.9%	7.3%
Built environment and operations	198.8	210.7	199.2	279.6	12.0%	51.9%	380.0	397.1	414.9	14.1%	60.4%
<b>Total</b>	<b>369.9</b>	<b>380.1</b>	<b>464.1</b>	<b>504.0</b>	<b>10.9%</b>	<b>100.0%</b>	<b>611.8</b>	<b>639.5</b>	<b>668.4</b>	<b>9.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 33.22 Housing Development Agency statements of financial performance**

Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>155.7</b>	<b>237.7</b>	<b>220.7</b>	<b>249.4</b>	<b>17.0%</b>	<b>46.6%</b>	<b>345.8</b>	<b>361.3</b>	<b>377.7</b>	<b>14.8%</b>	<b>54.8%</b>
Sale of goods and services other than capital assets	146.9	220.8	186.7	238.2	17.5%	42.8%	339.8	355.1	371.1	15.9%	53.5%
of which:											
Administrative fees	37.8	54.9	54.9	40.5	2.4%	10.2%	38.9	40.7	42.5	1.6%	6.8%
Management fees	37.8	54.9	54.9	40.5	2.4%	10.2%	38.9	40.7	42.5	1.6%	6.8%
Sales by market establishments	109.1	165.9	131.8	197.7	21.9%	32.5%	300.9	314.4	328.6	18.5%	46.7%
Provincial projects	109.1	165.9	131.8	197.7	21.9%	32.5%	300.9	314.4	328.6	18.5%	46.7%
Other non-tax revenue	8.8	16.8	34.0	11.2	8.2%	3.8%	6.0	6.3	6.6	-16.3%	1.3%
<b>Transfers received</b>	<b>235.4</b>	<b>242.7</b>	<b>243.6</b>	<b>254.6</b>	<b>2.6%</b>	<b>53.4%</b>	<b>266.0</b>	<b>278.2</b>	<b>290.8</b>	<b>4.5%</b>	<b>45.2%</b>
<b>Total revenue</b>	<b>391.1</b>	<b>480.4</b>	<b>464.4</b>	<b>504.0</b>	<b>8.8%</b>	<b>100.0%</b>	<b>611.8</b>	<b>639.5</b>	<b>668.4</b>	<b>9.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>369.9</b>	<b>380.1</b>	<b>464.1</b>	<b>504.0</b>	<b>10.9%</b>	<b>100.0%</b>	<b>611.8</b>	<b>639.5</b>	<b>668.4</b>	<b>9.9%</b>	<b>100.0%</b>
Compensation of employees	172.4	172.9	188.6	269.9	16.1%	46.6%	277.9	290.3	303.5	4.0%	47.4%
Goods and services	194.7	200.8	257.2	233.2	6.2%	51.8%	333.2	348.4	364.1	16.0%	52.4%
Depreciation	2.8	6.4	18.3	0.9	-31.6%	1.6%	0.8	0.8	0.8	-2.8%	0.1%
<b>Total expenses</b>	<b>369.9</b>	<b>380.1</b>	<b>464.1</b>	<b>504.0</b>	<b>10.9%</b>	<b>100.0%</b>	<b>611.8</b>	<b>639.5</b>	<b>668.4</b>	<b>9.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>21.2</b>	<b>100.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Personnel information

**Table 33.23 Housing Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)					
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28							
			2023/24			2024/25			2025/26		2026/27		2027/28									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost				
Housing Development Agency			269		274	215	188.6	0.9	269	269.9	1.0	266	277.9	1.0	266	290.3	1.1	266	303.5	1.1	-0.4%	100.0%
Salary level	269	274	215	188.6	0.9	269	269.9	1.0	266	277.9	1.0	266	290.3	1.1	266	303.5	1.1	-0.4%	100.0%			
1 – 6	5	5	4	0.7	0.2	5	1.0	0.2	5	1.3	0.3	5	1.4	0.3	5	1.4	0.3	-		1.9%		
7 – 10	116	117	95	47.4	0.5	113	61.9	0.5	114	70.3	0.6	114	73.3	0.6	114	76.7	0.7	0.3%		42.6%		
11 – 12	50	50	38	39.8	1.0	50	49.6	1.0	47	51.3	1.1	47	53.6	1.1	47	56.0	1.2	-2.0%		17.9%		
13 – 16	94	98	76	89.5	1.2	97	145.0	1.5	96	141.6	1.5	96	148.0	1.5	96	154.7	1.6	-0.3%		36.1%		
17 – 22	4	4	2	11.2	5.6	4	12.4	3.1	4	13.4	3.3	4	14.0	3.5	4	14.6	3.7	-		1.5%		

1. Rand million.

## National Home Builders Registration Council

### Selected performance indicators

**Table 33.24 National Home Builders Registration Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/ Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of new home builders registered per year	Regulation	Outcome 10: Reduced poverty and improved livelihoods	3 595	3 535	3 690	3 502	3 600	3 900	4 095
Number of home builders' registrations renewed per year	Regulation		14 395	14 080	14 265	15 950	14 000	14 880	15 624
Percentage of home enrolment applications approved in the subsidy sector per year	Regulation		— <sup>1</sup>	100% (29 247)	100% (49 521)	100%	100%	100%	100%
Percentage of home enrolment applications approved in the non-subsidy sector per year	Regulation		— <sup>1</sup>	100% (49 833)	100% (37 977)	100%	100%	100%	100%
Number of home builders trained per year	Regulation		2 664	2 045	2 369	2 500	2 600	2 730	2 870
Number of home inspectors trained per year	Regulation		801	933	859	800	800	840	885
Number of inspections in the subsidy sector per year	Protection		23 631	19 369	25 990	26 000	24 000	26 250	27 562
Number of inspections in the non-subsidy sector per year	Protection		28 079	32 404	32 404	25 200	27 000	28 350	29 767

1. No historical data available.

### Entity overview

The National Home Builders Registration Council is a regulatory body in the home building industry established in terms of the Housing Consumers Protection Measures Act (1998). It is mandated to protect the interests of housing consumers by providing warranty protection against structural defects in newly built homes. The council is also responsible for the establishment and enforcement of technical building standards in the home building industry.

Over the medium term, the council will focus on strengthening its regulatory function by registering a targeted 11 595 new home builders and renewing the registration status of 44 504 home builders. To enforce compliance with technical building standards, the council plans to conduct 77 812 inspections on registered homes in the subsidy sector and 85 117 inspections on registered homes in the non-subsidy sector.

Due to the labour-intensive nature of the council's work, compensation of employees accounts for an estimated 63.8 per cent (R1.9 billion) of total expenditure over the MTEF period. This spending is expected to increase at an average annual rate of 1 per cent, from R617.5 million in 2024/25 to R636.6 million in 2027/28. To contain expenditure on compensation of employees, the council will maintain its wage bill at R636 million in each year over the medium term, either by reducing the number of employees or not filling vacant posts. Overall, expenditure is expected to increase at an average annual rate of 1.7 per cent, from R960.3 million in 2024/25 to R1 billion in 2027/28.

The council generates revenue by charging fees for home enrolment, registrations and renewals, and for technical services, as well as through interest and dividends earned on the warranty fund. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R1.5 billion in 2024/25 to R1.6 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 33.25 National Home Builders Registration Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	603.5	973.0	1 197.5	353.1	-16.4%	55.4%	363.6	369.0	374.7	2.0%	36.9%
Regulation	295.3	374.1	324.7	337.4	4.5%	26.1%	347.5	349.2	350.9	1.3%	35.0%
Protection	190.4	235.2	240.4	269.9	12.3%	18.5%	278.0	281.3	284.8	1.8%	28.1%
<b>Total</b>	<b>1 089.2</b>	<b>1 582.3</b>	<b>1 762.6</b>	<b>960.3</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>989.1</b>	<b>999.5</b>	<b>1 010.4</b>	<b>1.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 33.26 National Home Builders Registration Council statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2 373.3</b>	<b>1 978.6</b>	<b>2 211.9</b>	<b>1 506.8</b>	<b>-14.1%</b>	<b>100.0%</b>	<b>1 546.3</b>	<b>1 587.1</b>	<b>1 639.0</b>	<b>2.8%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	1 454.7	751.4	804.2	930.8	-13.8%	49.4%	953.1	976.0	999.5	2.4%	61.5%
of which:											
Sales by market establishments	1 418.2	727.7	787.5	927.3	-13.2%	48.4%	949.5	972.3	995.7	2.4%	61.2%
Insurance premium revenue	1 354.0	644.6	638.0	809.3	-15.8%	43.0%	823.6	844.1	865.2	2.3%	53.2%
Fee revenue	59.2	73.0	97.7	59.2	—	3.6%	65.3	65.8	66.2	3.8%	4.1%
Technical services revenue	5.0	10.1	51.8	58.8	127.5%	1.7%	60.6	62.4	64.3	3.0%	3.9%
Other sales	36.5	23.7	16.7	3.5	-54.2%	0.9%	3.6	3.7	3.8	2.8%	0.2%
Other non-tax revenue	918.6	1 227.2	1 407.7	576.0	-14.4%	50.6%	593.3	611.1	639.4	3.5%	38.5%
<b>Total revenue</b>	<b>2 373.3</b>	<b>1 978.6</b>	<b>2 211.9</b>	<b>1 506.8</b>	<b>-14.1%</b>	<b>100.0%</b>	<b>1 546.3</b>	<b>1 587.1</b>	<b>1 639.0</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 089.2</b>	<b>1 582.3</b>	<b>1 762.6</b>	<b>960.3</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>989.1</b>	<b>999.5</b>	<b>1 010.4</b>	<b>1.7%</b>	<b>100.0%</b>
Compensation of employees	556.9	581.1	595.6	617.5	3.5%	46.5%	636.0	636.0	636.0	1.0%	63.8%
Goods and services	510.1	978.1	1 164.9	326.6	-13.8%	52.2%	336.4	346.4	356.8	3.0%	34.5%
Depreciation	22.2	23.2	2.1	16.2	-10.1%	1.3%	16.7	17.2	17.7	3.0%	1.7%
Interest, dividends and rent on land	—	0.0	—	—	—	—	—	—	—	—	—
<b>Total expenses</b>	<b>1 089.2</b>	<b>1 582.3</b>	<b>1 762.6</b>	<b>960.3</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>989.1</b>	<b>999.5</b>	<b>1 010.4</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1 284.1</b>	<b>396.2</b>	<b>449.2</b>	<b>546.5</b>	<b>-24.8%</b>		<b>557.2</b>	<b>587.5</b>	<b>628.5</b>	<b>4.8%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>132.0</b>	<b>(0.2)</b>	<b>(95.2)</b>	<b>78.5</b>	<b>-15.9%</b>	<b>100.0%</b>	<b>74.0</b>	<b>89.8</b>	<b>119.4</b>	<b>15.0%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>857.2</b>	<b>876.7</b>	<b>778.9</b>	<b>965.8</b>	<b>4.1%</b>	<b>100.0%</b>	<b>989.1</b>	<b>1 013.1</b>	<b>1 037.8</b>	<b>2.4%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	829.6	833.7	733.0	930.8	3.9%	95.6%	953.1	976.0	999.6	2.4%	96.3%
of which:											
Sales by market establishment	820.7	810.0	718.9	927.3	4.2%	94.1%	949.5	972.3	995.7	2.4%	96.0%
Insurance premium revenue	756.5	726.9	599.4	809.3	2.3%	83.0%	823.6	844.1	865.2	2.3%	83.4%
Fee revenue	59.2	73.0	97.7	59.2	—	8.5%	65.3	65.8	66.2	3.8%	6.4%
Technical services revenue	5.0	10.1	21.8	58.8	127.5%	2.7%	60.6	62.4	64.3	3.0%	6.1%
Other sales	8.9	23.7	14.1	3.5	-26.6%	1.5%	3.6	3.7	3.8	3.0%	0.4%
Other tax receipts	27.7	43.0	45.9	35.0	8.2%	4.4%	36.1	37.1	38.2	3.0%	3.7%
<b>Total receipts</b>	<b>857.2</b>	<b>876.7</b>	<b>778.9</b>	<b>965.8</b>	<b>4.1%</b>	<b>100.0%</b>	<b>989.1</b>	<b>1 013.1</b>	<b>1 037.8</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>715.9</b>	<b>855.8</b>	<b>861.4</b>	<b>887.3</b>	<b>7.4%</b>	<b>98.7%</b>	<b>915.1</b>	<b>923.3</b>	<b>918.4</b>	<b>1.2%</b>	<b>100.0%</b>
Compensation of employees	556.9	581.1	595.6	617.5	3.5%	70.2%	636.0	636.0	636.0	1.0%	69.3%
Goods and services	159.1	274.8	265.8	269.8	19.3%	28.5%	279.1	287.3	282.4	1.5%	30.7%
Payments for financial assets	9.2	21.1	12.6	—	-100.0%	1.3%	—	—	—	—	—
<b>Total payments</b>	<b>725.2</b>	<b>876.9</b>	<b>874.0</b>	<b>887.3</b>	<b>7.0%</b>	<b>100.0%</b>	<b>915.1</b>	<b>923.3</b>	<b>918.4</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(9.7)</b>	<b>(47.7)</b>	<b>(123.7)</b>	<b>36.9</b>	<b>-256.0%</b>	<b>100.0%</b>	<b>60.8</b>	<b>59.7</b>	<b>62.7</b>	<b>19.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1.8)	(13.6)	(7.5)	(24.2)	139.9%	-3.3%	(2.0)	(5.0)	(4.0)	-45.1%	-20.9%
Acquisition of software and other intangible assets	(5.4)	(0.1)	—	—	-100.0%	13.8%	—	—	—	—	—
Other flows from investing activities	(2.6)	(34.1)	(116.2)	61.0	-386.1%	89.4%	62.8	64.7	66.7	3.0%	120.9%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>122.3</b>	<b>(48.0)</b>	<b>(218.9)</b>	<b>115.3</b>	<b>-1.9%</b>	<b>1.9%</b>	<b>134.8</b>	<b>149.5</b>	<b>182.1</b>	<b>16.4%</b>	<b>100.0%</b>

**Table 33.26 National Home Builders Registration Council statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	113.2	103.4	114.2	138.6	7.0%	1.2%	191.0	169.5	164.4	5.9%	1.5%
of which:											
Acquisition of assets	(1.8)	(13.6)	(7.5)	(24.2)	139.9%	100.0%	(2.0)	(5.0)	(4.0)	-45.1%	100.0%
Investments	8 319.0	8 797.6	9 458.5	9 760.1	5.5%	92.8%	10 440.1	10 753.3	11 075.9	4.3%	95.7%
Inventory	7.8	6.6	5.0	3.8	-21.4%	0.1%	2.3	2.4	2.0	-19.3%	–
Receivables and prepayments	36.5	45.8	84.2	27.7	-8.8%	0.5%	25.2	25.9	20.0	-10.3%	0.2%
Cash and cash equivalents	675.3	627.3	408.4	394.1	-16.4%	5.4%	273.5	199.7	250.0	-14.1%	2.6%
Total assets	9 151.9	9 580.6	10 070.3	10 324.2	4.1%	100.0%	10 932.1	11 150.9	11 512.4	3.7%	100.0%
Accumulated surplus/(deficit)	7 913.0	8 309.2	8 759.0	8 957.8	4.2%	86.7%	9 305.8	9 796.4	10 125.1	4.2%	86.9%
Capital and reserves	3.7	3.7	3.1	29.7	100.9%	0.1%	26.9	27.7	20.7	-11.3%	0.2%
Trade and other payables	188.5	122.5	133.3	92.5	-21.1%	1.4%	92.5	95.3	98.1	2.0%	0.9%
Provisions	992.4	1 099.3	1 128.3	1 203.4	6.6%	11.3%	1 469.9	1 193.4	1 229.2	0.7%	11.6%
Derivatives financial instruments	54.3	45.9	46.6	40.8	-9.1%	0.5%	37.1	38.2	39.3	-1.2%	0.4%
Total equity and liabilities	9 151.9	9 580.6	10 070.3	10 324.2	4.1%	100.0%	10 932.1	11 150.9	11 512.4	3.7%	100.0%

## Personnel information

**Table 33.27 National Home Builders Registration Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
National Home Builders Registration Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	612	612	612	595.6	1.0	612	617.5	1.0	612	636.0	1.0	612	636.0	1.0	612	636.0	1.0	–	100.0%
1 – 6	20	20	20	4.5	0.2	20	4.6	0.2	20	4.8	0.2	20	4.8	0.2	20	4.8	0.2	–	3.3%
7 – 10	311	311	311	225.3	0.7	311	233.6	0.8	311	240.6	0.8	311	240.6	0.8	311	240.6	0.8	–	50.8%
11 – 12	86	86	86	80.1	0.9	86	83.0	1.0	86	85.5	1.0	86	85.5	1.0	86	85.5	1.0	–	14.1%
13 – 16	193	193	193	278.7	1.4	193	288.9	1.5	193	297.6	1.5	193	297.6	1.5	193	297.6	1.5	–	31.5%
17 – 22	2	2	2	7.1	3.5	2	7.3	3.7	2	7.5	3.8	2	7.5	3.8	2	7.5	3.8	–	0.3%

1. Rand million.

## National Housing Finance Corporation

### Selected performance indicators

**Table 33.28 National Housing Finance Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of approvals per year	Subsidy housing	Outcome 10: Reduced poverty and improved livelihoods	R114m	R29m	R89m	R52m	R85m	R126m	R132m
Value of social housing approvals per year	Social and rental housing finance		R216m	R74m	R91m	R45m	R74m	R222m	R443m
Value of private rental approvals per year	Social and rental housing finance		R173m	R206m	R65m	R202m	R159m	R263m	R315m
Value of finance-linked individual subsidy programme approvals per year	Grant facilitation: Finance-linked individual subsidy programme		R166m	R286m	R415m	R932.1	R418.9m	R437.9m	R457.7m
Number of subsidy applications approved per year	Grant facilitation: Finance-linked individual subsidy programme		2 935	4 283	4 391	8 104	3 222	3 368	3 521
Number of subsidies disbursed per year	Grant facilitation: Finance-linked individual subsidy programme		3 268	4 107	4 623	5 547	2 578	2 695	2 816
Amount leveraged from financial institutions per year	Grant facilitation: Finance-linked individual subsidy programme		R1.5bn	R2.3bn	R1.9bn	R1.6bn	R837.8m	R875.8m	R915.4m

## Entity overview

The National Housing Finance Corporation was established as a development finance institution in 1996 and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its primary mandate is to provide access to affordable housing finance for low- to middle-income households by leveraging private sector funding to finance housing developments and create affordable housing stock. The corporation also administers the former finance-linked individual subsidy programme (first home finance programme) with provincial departments of human settlements.

Over the MTEF period, the corporation plans to extend partnerships with financial institutions and non-traditional lenders to create differentiated loan products to expand the reach of affordable housing finance to different segments within the affordable rental market. As the corporation leverages more funds from the private sector, it expects to increase its loan book from R4.2 billion in 2024/25 to R10 billion in 2027/28.

The corporation will continue to focus on increasing access to affordable housing finance to intermediaries over the medium term by lending to these emerging developers. These include social housing institutions, retail financial intermediaries that provide microloans for home improvements, and developers and emerging contractors who invest in affordable rental housing stock. This spending accounts for an estimated 10.2 per cent (R483.3 million) of the corporation's budget over the medium term.

To further increase access to affordable housing finance, the department has revised the first home finance policy to extend to non-mortgage housing products such as unsecured loans through retail intermediaries, loans from community-based schemes, rent-to-buy options, and the augmentation of personal savings to purchase non-bonded homes. These financing instruments are funded through the corporation's affordable housing finance programme, which accounts for an estimated 21.8 per cent (R1 billion) of total expenditure over the MTEF period.

The corporation expects to disburse 33 846 first home finance subsidies to first-time home buyers over the MTEF period. The first home finance programme is funded through the grant facilitation: finance-linked individual subsidy programme, which accounts for an estimated 34.1 per cent (R1.4 billion) of expenditure over the MTEF period. Total expenditure is expected to increase at an average annual rate of 16.3 per cent, from R1 billion in 2024/25 to R1.6 billion in 2027/28 due to additional debt funding that will carry an increase in debt servicing costs.

The corporation generates 50.7 per cent (R2.8 billion) of its revenue over the MTEF period through interest on loans, income from its subsidiaries, rental properties and the sale of goods and services. Transfers from the department account for 28.2 per cent (R1.4 billion) of projected revenue over the period ahead to primarily fund the finance-linked individual subsidy programme (first home finance programme). Total revenue is expected to increase at an average annual rate of 17.6 per cent, from R1.2 million in 2024/25 to R2 billion in 2027/28. This high increase is the result of an expected increase in interest earned from debt owed to the corporation by delivery agents of affordable rental housing. The rental stream accounts for an estimated 29.4 per cent (R1.6 billion) of the corporation's revenue over the medium term. The corporation expects to generate 15 per cent (R715.4 million) of its revenue over the period ahead through subsidiaries in which it is a stakeholder.

## Programmes/Objectives/Activities

**Table 33.29 National Housing Finance Corporation expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	209.5	217.9	214.7	301.9	12.9%	23.1%	394.8	426.4	442.3	13.6%	28.5%
Programme management	48.3	67.2	61.8	27.5	-17.1%	5.1%	60.4	91.3	97.0	52.3%	4.8%
Subsidy housing	2.8	4.0	4.5	6.1	29.6%	0.4%	6.9	8.1	9.6	16.0%	0.6%
Social and rental housing finance	273.7	50.3	76.5	91.4	-30.6%	11.5%	107.7	179.0	196.6	29.1%	10.2%
Grant facilitation: Finance-linked individual subsidy programme	341.8	384.9	486.0	426.9	7.7%	40.3%	455.5	473.3	487.2	4.5%	34.1%
Affordable housing finance	249.7	187.3	179.8	188.0	-9.0%	19.6%	246.5	396.2	406.1	29.3%	21.8%
<b>Total</b>	<b>1 125.8</b>	<b>911.5</b>	<b>1 023.3</b>	<b>1 041.8</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>1 271.9</b>	<b>1 574.2</b>	<b>1 638.8</b>	<b>16.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 33.30 National Housing Finance Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:					Average:	
					Revised	Average	Expen-				Average	Expen-
	Audited outcome				estimate	growth	diture/	Medium-term expenditure			growth	diture/
R million	2021/22	2022/23	2023/24	2024/25	rate	Total	estimate			rate	Total	
					(%)	(%)				(%)	(%)	
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	718.7	709.2	811.9	812.8	4.2%	61.7%	982.3	1 489.7	1 525.6	23.4%	71.8%	
Sale of goods and services other than capital assets of which:	644.4	579.1	640.4	604.0	-2.1%	49.9%	688.5	889.8	1 200.5	25.7%	50.7%	
Administrative fees	1.9	2.1	2.5	—	-100.0%	0.1%	—	—	—	—	—	
Levies from property sales transactions	1.9	2.1	2.5	—	-100.0%	0.1%	—	—	—	—	—	
Sales by market establishments	642.5	577.0	637.9	604.0	-2.0%	49.8%	688.5	889.8	1 200.5	25.7%	50.7%	
Sale of houses	2.6	0.2	0.3	1.9	-9.7%	0.1%	—	—	—	-100.0%	—	
Interest on advances	379.9	266.3	366.6	333.8	-4.2%	27.2%	383.7	488.4	776.2	32.5%	29.4%	
Rental income, management fees, fees on loans for construction projects	92.9	105.7	41.7	33.4	-28.9%	5.6%	66.7	162.9	185.4	77.0%	6.2%	
Revenue from controlled entities	167.0	204.8	229.2	234.8	12.0%	16.9%	238.1	238.4	238.9	0.6%	15.0%	
Other non-tax revenue	74.3	130.2	171.5	208.9	41.1%	11.8%	293.8	599.9	325.1	15.9%	21.1%	
Transfers received	479.8	520.1	474.5	421.9	-4.2%	38.3%	440.3	460.2	481.1	4.5%	28.2%	
Total revenue	1 198.6	1 229.3	1 286.3	1 234.7	1.0%	100.0%	1 422.6	1 949.9	2 006.6	17.6%	100.0%	
Expenses												
Current expenses	794.3	535.0	542.6	640.4	-6.9%	60.9%	853.0	1 136.4	1 181.1	22.6%	68.2%	
Compensation of employees	147.0	123.9	153.2	211.5	12.9%	15.5%	244.5	272.7	321.1	14.9%	19.1%	
Goods and services	392.1	283.7	241.8	284.4	-10.2%	29.2%	372.0	422.2	424.0	14.2%	27.3%	
Depreciation	2.6	2.4	1.8	2.0	-8.3%	0.2%	17.0	48.8	48.9	191.8%	1.9%	
Interest, dividends and rent on land	252.6	124.9	145.7	142.6	-17.4%	16.0%	219.3	392.7	387.1	39.5%	19.9%	
Transfers and subsidies	331.5	376.6	480.7	401.4	6.6%	39.1%	418.9	437.9	457.7	4.5%	31.8%	
Total expenses	1 125.8	911.5	1 023.3	1 041.8	-2.6%	100.0%	1 271.9	1 574.2	1 638.8	16.3%	100.0%	
Surplus/(Deficit)	72.7	317.8	263.0	192.9	38.4%		150.7	375.7	367.8	24.0%		
Cash flow statement												
Cash flow from operating activities	(130.5)	251.0	(338.1)	2.9	-128.2%	100.0%	31.6	178.7	481.9	447.8%	100.0%	
Receipts												
Non-tax receipts	531.3	657.4	753.7	777.8	13.5%	58.0%	923.3	1 419.8	1 447.6	23.0%	70.4%	
Sales of goods and services other than capital assets of which:	475.8	576.0	640.4	604.0	8.3%	49.1%	688.5	889.8	1 200.5	25.7%	52.3%	
Administrative fees	1.9	2.1	2.5	—	-100.0%	0.1%	—	—	—	—	—	
Levies from property sales transactions	1.9	2.1	2.5	—	-100.0%	0.1%	—	—	—	—	—	
Sales by market establishment	473.9	573.9	637.9	604.0	8.4%	48.9%	688.5	889.8	1 200.5	25.7%	52.3%	
Sale of houses	2.6	0.2	0.3	1.9	-9.7%	0.1%	—	—	—	-100.0%	—	
Interest on advances	210.3	266.3	366.6	333.8	16.6%	25.0%	383.7	488.4	776.2	32.5%	30.4%	
Rental income, management fees, fees on loans for construction projects	93.9	105.7	41.7	33.4	-29.1%	6.1%	66.7	162.9	185.4	77.0%	6.5%	
Revenue from controlled entities	167.0	201.8	229.2	234.8	12.0%	17.8%	238.1	238.4	238.9	0.6%	15.4%	
Other tax receipts	55.5	81.4	113.3	173.9	46.3%	8.9%	234.8	530.0	247.1	12.4%	18.1%	
Transfers received	479.8	497.5	474.5	421.9	-4.2%	40.4%	440.3	460.2	481.1	4.5%	29.0%	
Financial transactions in assets and liabilities	12.5	20.1	26.6	15.0	6.2%	1.6%	5.0	5.0	5.0	-30.7%	0.5%	
Total receipts	1 023.7	1 175.1	1 254.8	1 214.7	5.9%	100.0%	1 368.5	1 885.0	1 933.7	16.8%	100.0%	
Payment												
Current payments	392.6	445.1	490.1	555.5	12.3%	39.7%	759.4	964.2	979.5	20.8%	56.7%	
Compensation of employees	145.8	143.0	168.4	211.5	13.2%	14.0%	244.5	272.7	321.1	14.9%	18.5%	
Goods and services	147.5	173.3	176.0	201.4	11.0%	14.8%	295.5	298.8	271.3	10.4%	18.7%	
Interest and rent on land	99.4	128.7	145.7	142.6	12.8%	10.9%	219.3	392.7	387.1	39.5%	19.5%	
Transfers and subsidies	173.0	221.0	449.5	401.4	32.4%	25.1%	418.9	437.9	457.7	4.5%	30.4%	
Payments for financial assets	588.6	258.0	653.3	254.9	-24.3%	35.2%	158.6	304.3	14.6	-61.4%	12.9%	
Total payments	1 154.2	924.0	1 592.9	1 211.8	1.6%	100.0%	1 336.9	1 706.4	1 451.8	6.2%	100.0%	

**Table 33.30 National Housing Finance Corporation statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from advancing activities (financial institutions only)	(673.0)	(123.0)	599.2	284.7	-175.1%	100.0%	(139.2)	(1 435.9)	(2 976.7)	-318.7%	100.0%
Disbursements and other payments	(1 016.5)	(780.8)	(415.9)	(489.2)	-21.6%	136.1%	(981.3)	(2 765.4)	(5 347.9)	121.9%	226.4%
Repayments and other receipts	343.5	657.7	1 015.0	773.9	31.1%	-36.1%	842.1	1 329.5	2 371.2	45.2%	-126.4%
Net cash flow from investing activities	937.7	33.1	(150.8)	(121.4)	-150.6%	100.0%	(7.8)	(196.9)	(410.0)	50.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.1)	(1.1)	(1.4)	(2.0)	-2.1%	-0.2%	(1.5)	(1.5)	(1.5)	-9.1%	5.5%
Acquisition of software and other intangible assets	—	—	—	(102.0)	—	21.0%	(71.5)	(8.5)	(111.4)	3.0%	257.8%
Proceeds from the sale of property, plant, equipment and intangible assets	—	0.1	0.2	—	—	0.1%	102.0	—	—	—	-326.5%
Other flows from investing activities	939.9	34.0	(149.7)	(17.4)	-126.5%	79.1%	(36.8)	(186.9)	(297.1)	157.4%	163.3%
Net cash flow from financing activities	264.5	182.7	(226.0)	(1 174.5)	-264.4%	100.0%	901.5	4 801.2	(695.7)	-16.0%	100.0%
Borrowing activities	(51.1)	(33.6)	(226.9)	(46.2)	-3.3%	16.7%	721.6	4 773.3	(725.9)	150.4%	71.9%
Other flows from financing activities	315.6	216.4	1.0	(1 128.3)	-252.9%	83.3%	179.9	27.9	30.3	-129.9%	28.1%
Net increase/(decrease) in cash and cash equivalents	398.8	343.8	(115.7)	(1 008.3)	-236.2%	-8.7%	786.1	3 347.0	(3 600.5)	52.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	63.0	85.8	115.9	120.1	24.0%	1.3%	45.7	49.7	54.0	-23.4%	0.8%
Acquisition of assets	(2.1)	(1.1)	(1.4)	(2.0)	-2.1%	100.0%	(1.5)	(1.5)	(1.5)	-9.1%	100.0%
Investments	1 161.2	1 138.0	1 274.6	1 387.8	6.1%	16.9%	1 251.2	1 359.8	1 581.3	4.4%	14.6%
Inventory	11.2	—	—	—	-100.0%	—	—	—	—	—	—
Loans	4 080.6	4 214.0	4 172.3	4 206.3	1.0%	56.5%	4 709.5	6 681.1	9 998.3	33.5%	61.6%
Receivables and prepayments	39.9	49.6	25.8	16.6	-25.3%	0.4%	16.2	11.6	11.6	-11.2%	0.2%
Cash and cash equivalents	1 862.2	2 206.0	2 090.3	1 082.0	-16.6%	24.2%	1 868.1	5 215.1	1 614.6	14.3%	22.7%
Taxation	38.0	65.6	71.8	16.7	-23.9%	0.6%	19.2	18.2	17.3	1.1%	0.2%
Total assets	7 256.1	7 759.2	7 750.8	6 829.5	-2.0%	100.0%	7 909.9	13 335.5	13 277.0	24.8%	100.0%
Accumulated surplus/(deficit)	2 085.0	2 335.5	2 598.5	2 765.5	9.9%	33.2%	2 894.9	3 248.2	3 591.6	9.1%	32.1%
Capital and reserves	1 069.4	1 069.4	1 069.4	1 069.4	—	14.5%	1 017.6	1 017.6	1 017.6	-1.6%	11.0%
Capital reserve fund	1 656.7	1 656.7	1 656.7	1 656.7	—	22.5%	1 656.7	1 656.7	1 656.7	—	17.5%
Borrowings	1 314.4	1 314.4	1 084.2	1 175.7	-3.6%	16.6%	1 999.7	7 057.6	6 625.5	78.0%	36.3%
Trade and other payables	54.6	107.5	67.2	37.2	-12.0%	0.9%	35.7	30.2	30.2	-6.7%	0.4%
Taxation	0.6	2.7	0.5	—	-100.0%	—	0.3	—	—	—	—
Provisions	41.2	10.5	9.2	9.4	-38.9%	0.2%	9.5	2.4	2.4	-36.8%	0.1%
Managed funds	991.3	1 207.5	1 208.5	80.2	-56.8%	11.5%	260.1	288.0	318.2	58.3%	2.3%
Derivatives financial instruments	43.0	55.0	56.7	35.5	-6.2%	0.6%	35.4	34.8	34.8	-0.7%	0.4%
Total equity and liabilities	7 256.1	7 759.2	7 750.8	6 829.5	-2.0%	100.0%	7 909.9	13 335.5	13 277.0	24.8%	100.0%

## Personnel information

**Table 33.31 National Housing Finance Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on establishment	Actual		Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			
National Housing Finance Corporation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	170	170	144	153.2	1.1	170	211.5	1.2	179	244.5	1.4	187	272.7	1.5	195	321.1	1.6	4.7%
1 – 6	6	6	6	0.8	0.1	6	1.0	0.2	6	1.0	0.2	6	1.1	0.2	6	1.2	0.2	–
7 – 10	51	51	49	23.3	0.5	51	27.1	0.5	51	27.5	0.5	51	29.3	0.6	51	32.8	0.6	–
11 – 12	35	35	24	22.2	0.9	35	36.5	1.0	35	37.1	1.1	35	39.1	1.1	35	43.9	1.3	–
13 – 16	69	69	57	79.7	1.4	69	113.1	1.6	77	132.6	1.7	85	154.2	1.8	93	188.1	2.0	10.5%
17 – 22	9	9	8	27.2	3.4	9	33.8	3.8	10	46.5	4.6	10	49.1	4.9	10	55.1	5.5	3.6%

1. Rand million.

## Property Practitioners Fidelity Fund

### Entity overview

The Property Practitioners Fidelity Fund is managed by the Property Practitioners Regulatory Authority. The fund was established to protect the interest of the public from negligence on the part of property practitioners in dealing with real estate transactions.

Expenditure is expected to increase at an average annual rate of 12.6 per cent, from R100.7 million in 2024/25 to R143.6 million in 2027/28, due to the introduction of additional categories of real estate practitioners in the Property Practitioners Act (2019), resulting in additional fees being charged and contributions from new property practitioners. The fund derives its revenue through administrative fees, interest on trust accounts by property practitioners and recovered claims. Revenue is expected to increase at an average annual rate of 13 per cent, from R100.7 million in 2024/25 to R145.5 million in 2027/28.

### Programmes/Objectives/Activities

**Table 33.32 Property Practitioners Fidelity Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	71.4	58.5	133.0	100.7	12.2%	100.0%	130.3	136.8	143.6	12.6%	100.0%
<b>Total</b>	<b>71.4</b>	<b>58.5</b>	<b>133.0</b>	<b>100.7</b>	<b>12.2%</b>	<b>100.0%</b>	<b>130.3</b>	<b>136.8</b>	<b>143.6</b>	<b>12.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 33.33 Property Practitioners Fidelity Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>77.5</b>	<b>107.2</b>	<b>138.6</b>	<b>100.7</b>	<b>9.1%</b>	<b>100.0%</b>	<b>132.0</b>	<b>138.6</b>	<b>145.5</b>	<b>13.0%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	34.6	58.3	88.9	70.0	26.5%	58.1%	86.9	91.3	95.8	11.0%	66.8%
of which:											
Administrative fees	34.6	25.5	37.4	36.0	1.4%	32.8%	36.5	38.3	40.2	3.8%	29.7%
Interest on trust funds	26.8	21.9	33.7	29.0	2.6%	27.0%	35.0	36.8	38.6	10.0%	27.1%
Contribution from estate agents	2.1	2.3	3.8	7.0	49.6%	3.6%	1.5	1.5	1.6	-38.5%	2.6%
Claims recoveries	5.7	1.3	—	—	-100.0%	2.1%	—	—	—	—	—
Sales by market establishments	—	32.8	51.4	34.0	—	25.3%	50.4	53.0	55.6	17.8%	37.1%
Fair value adjustment	—	14.2	—	—	—	3.3%	—	—	—	—	—
Interest on investment	—	18.6	51.4	34.0	—	22.0%	50.4	53.0	55.6	17.8%	37.1%
Other non-tax revenue	42.9	48.9	49.7	30.7	-10.5%	41.9%	45.0	47.3	49.6	17.3%	33.2%
<b>Total revenue</b>	<b>77.5</b>	<b>107.2</b>	<b>138.6</b>	<b>100.7</b>	<b>9.1%</b>	<b>100.0%</b>	<b>132.0</b>	<b>138.6</b>	<b>145.5</b>	<b>13.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>71.4</b>	<b>58.3</b>	<b>127.6</b>	<b>93.2</b>	<b>9.3%</b>	<b>97.0%</b>	<b>122.8</b>	<b>128.9</b>	<b>135.4</b>	<b>13.3%</b>	<b>93.8%</b>
Goods and services	71.4	58.3	127.6	93.2	9.3%	97.0%	122.8	128.9	135.4	13.3%	93.8%
Transfers and subsidies	—	0.2	5.4	7.5	—	3.0%	7.5	7.9	8.3	3.3%	6.2%
<b>Total expenses</b>	<b>71.4</b>	<b>58.5</b>	<b>133.0</b>	<b>100.7</b>	<b>12.2%</b>	<b>100.0%</b>	<b>130.3</b>	<b>136.8</b>	<b>143.6</b>	<b>12.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>6.1</b>	<b>48.7</b>	<b>5.6</b>	<b>—</b>	<b>-100.0%</b>		<b>1.7</b>	<b>1.7</b>	<b>1.8</b>	<b>—</b>	



**Table 33.33 Property Practitioners Fidelity Fund statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	18.7	(34.9)	15.0	4.0	-40.0%	100.0%	36.1	37.9	39.8	114.6%	100.0%
Receipts											
Non-tax receipts	39.9	55.7	86.0	100.7	36.1%	87.9%	130.7	137.2	144.1	12.7%	100.0%
Sales of goods and services other than capital assets of which:	34.6	55.7	86.0	70.0	26.5%	78.5%	85.7	90.0	94.5	10.5%	66.6%
Administrative fees	34.6	55.7	86.0	36.0	1.4%	70.1%	35.2	37.0	38.8	2.6%	29.2%
Interest on trust funds	26.8	19.3	48.6	29.0	2.6%	38.6%	35.0	36.8	38.6	10.0%	27.3%
Contribution from estate agents	2.1	36.4	37.4	7.0	49.6%	29.6%	0.2	0.2	0.3	-66.7%	1.9%
Claims recoveries	5.7	-	-	-	-100.0%	1.8%	-	-	-	-	-
Sales by market establishment	-	-	-	34.0	-	8.4%	50.5	53.0	55.7	17.8%	37.4%
Interest on investment	-	-	-	34.0	-	8.4%	50.4	53.0	55.6	17.8%	37.4%
Other income	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Other tax receipts	5.4	-	-	30.7	78.8%	9.4%	45.0	47.3	49.6	17.4%	33.4%
Financial transactions in assets and liabilities	37.5	-	-	-	-100.0%	12.1%	-	-	-	-	-
Total receipts	77.5	55.7	86.0	100.7	9.1%	100.0%	130.7	137.2	144.1	12.7%	100.0%
Payment											
Current payments	58.8	90.4	65.7	89.2	14.9%	96.1%	87.1	91.5	96.1	2.5%	92.1%
Goods and services	58.8	90.4	65.7	89.2	14.9%	96.1%	87.1	91.5	96.1	2.5%	92.1%
Transfers and subsidies	-	0.2	5.4	7.5	-	3.9%	7.5	7.9	8.3	3.3%	7.9%
Total payments	58.8	90.6	71.1	96.7	18.0%	100.0%	94.6	99.4	104.3	2.6%	100.0%
Net cash flow from investing activities	(36.4)	512.6	125.6	125.6	-251.1%	100.0%	130.4	135.4	140.5	3.8%	100.0%
Other flows from investing activities	(36.4)	512.6	125.6	125.6	-251.1%	100.0%	130.4	135.4	140.5	3.8%	100.0%
Net cash flow from financing activities	26.4	-	-	-	-100.0%	-	-	-	-	-	-
Borrowing activities	26.4	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	8.7	477.7	140.6	129.7	146.0%	265.9%	166.5	173.3	180.3	11.6%	100.0%
Statement of financial position											
Investments	622.8	123.7	-	654.3	1.7%	52.9%	641.6	672.4	702.7	2.4%	94.5%
Loans	-	-	4.9	-	-	0.2%	-	-	-	-	-
Receivables and prepayments	2.9	40.6	42.1	12.2	61.8%	3.7%	12.8	13.4	14.0	4.5%	1.9%
Cash and cash equivalents	8.7	486.4	627.0	25.0	42.1%	43.2%	26.1	25.4	26.5	2.0%	3.6%
Total assets	634.4	650.7	674.0	691.5	2.9%	100.0%	680.5	711.1	743.2	2.4%	100.0%
Accumulated surplus/(deficit)	598.8	645.2	650.7	622.3	1.3%	95.0%	608.2	635.6	664.2	2.2%	89.5%
Trade and other payables	1.7	4.7	18.4	0.1	-61.3%	0.9%	0.1	0.1	0.1	4.5%	-
Provisions	0.0	0.4	-	1.8	311.7%	0.1%	1.9	2.0	2.1	4.5%	0.3%
Managed funds	33.9	0.4	4.9	67.3	25.7%	4.0%	70.3	73.5	76.8	4.5%	10.2%
Total equity and liabilities	634.4	650.7	674.0	691.5	2.9%	100.0%	680.5	711.1	743.2	2.4%	100.0%

## Property Practitioners Regulatory Authority

### Selected performance indicators

**Table 33.34 Property Practitioners Regulatory Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of property practitioners registered on the database per year	Compliance	Outcome 10: Reduced poverty and improved livelihoods	6 627	6 548	7 338	10 000	13 000	15 000	17 250
Number of Property Practitioners Fidelity Fund certificates renewed per year	Compliance		59 755	46 866	17 473	20 968	67 238	71 945	76 981
Number of estate agencies inspected per year	Compliance		201	224	211	300	400	500	600
Number of property practitioners qualified for professional designations per year	Education and training		1 624	3 622	3 417	1 750	2 000	2 250	2 500
Number of property practitioners compliant with the continuous professional development programme per year	Education and training		16 027	14 046	6 367	12 000	15 000	20 000	22 000

## Entity overview

The Property Practitioners Regulatory Authority was established in terms of the Property Practitioners Act (2019). Its mandate is to regulate the conduct and activities of property practitioners when dealing with the marketing, promotion, management, sale, letting, financing and purchase of immovable property. The authority manages the Property Practitioners Fidelity Fund and provides education and training programmes to develop candidate and property practitioners.

The authority is responsible for ensuring that property practitioners are registered to operate legally. As the authority is now responsible for 10 new categories of property practitioners recognised by the Property Practitioners Act (2019), it plans to register 45 250 property practitioners on its database over the MTEF period. These new registrations will require compliance and enforcement measures. As such, to safeguard the interests of consumers and enhance compliance standards, over the medium term, the authority plans to expand its education and training programmes to confer 6 750 professional designations to candidate property practitioners, and 57 000 continuing professional development qualifications to property practitioners.

Compensation of employees accounts for an estimated 65.4 per cent (R403.2 million) of projected expenditure over the medium term. This spending is set to increase at an average annual rate of 2.7 per cent, from R130 million in 2024/25 to R141 million in 2027/28. Total expenditure is expected to increase at an average annual rate of 1.1 per cent, from R205.9 million in 2024/25 to R212.9 million in 2027/28, in line with the downward revenue adjustments projected over the medium term.

The authority expects to generate R613.1 million in revenue over the MTEF period, mainly through charging management fees for administering the Property Practitioners Fidelity Fund and contributions from property practitioners. Total revenue is expected to decrease at an average annual rate of 1.7 per cent, from R226 million in 2024/25 to R214.4 million in 2027/28, mainly due to an expected decrease in income from examination fees as less examinations are written, and income from fines, penalties and interest.

## Programmes/Objectives/Activities

**Table 33.35 Property Practitioners Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	114.3	116.2	132.7	145.3	8.3%	69.2%	126.8	132.2	138.8	-1.5%	66.6%
Compliance	42.7	41.9	39.3	45.3	2.0%	23.1%	54.4	56.8	59.6	9.6%	26.5%
Education and training	13.7	14.1	12.9	15.3	3.9%	7.7%	13.2	13.8	14.5	-1.9%	7.0%
<b>Total</b>	<b>170.6</b>	<b>172.2</b>	<b>184.9</b>	<b>205.9</b>	<b>6.5%</b>	<b>100.0%</b>	<b>194.4</b>	<b>202.7</b>	<b>212.9</b>	<b>1.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 33.36 Property Practitioners Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	173.5	153.1	172.5	226.0	9.2%	100.0%	194.5	204.2	214.4	-1.7%	100.0%
Sale of goods and services other than capital assets	128.5	118.9	144.9	192.1	14.3%	80.2%	167.1	175.4	184.2	-1.4%	85.7%
of which:											
Administrative fees	53.4	53.9	58.4	77.9	13.4%	33.6%	76.9	80.7	84.8	2.9%	38.3%
Management fees	53.4	53.9	58.4	77.9	13.4%	33.6%	76.9	80.7	84.8	2.9%	38.3%
Sales by market establishments	75.0	65.0	86.5	114.2	15.0%	46.6%	90.2	94.7	99.4	-4.5%	47.4%
Contributions	28.7	21.4	37.4	51.0	21.2%	18.7%	65.3	68.6	72.0	12.2%	30.8%
Examinations	41.3	43.6	49.1	63.2	15.3%	27.2%	24.9	26.1	27.4	-24.3%	16.6%
Rent and other income	5.1	—	—	—	-100.0%	0.7%	—	—	—	—	—
Other non-tax revenue	45.1	34.2	27.6	33.9	-9.0%	19.8%	27.4	28.7	30.2	-3.8%	14.3%
Total revenue	173.5	153.1	172.5	226.0	9.2%	100.0%	194.5	204.2	214.4	-1.7%	100.0%

**Table 33.36 Property Practitioners Regulatory Authority statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	170.6	172.2	184.9	205.9	6.5%	100.0%	194.4	202.7	212.9	1.1%	100.0%
Compensation of employees	101.9	97.2	100.4	130.0	8.5%	58.4%	127.9	134.3	141.0	2.7%	65.4%
Goods and services	66.1	70.0	79.4	70.7	2.3%	39.2%	60.7	62.3	65.4	-2.5%	31.8%
Depreciation	2.6	5.0	5.1	5.2	26.1%	2.4%	5.8	6.1	6.4	7.1%	2.9%
Total expenses	170.6	172.2	184.9	205.9	6.5%	100.0%	194.4	202.7	212.9	1.1%	100.0%
Surplus/(Deficit)	2.9	(19.1)	(12.5)	20.1	90.7%		–	1.5	1.5	-57.9%	
Cash flow statement											
Cash flow from operating activities	14.1	62.6	(31.9)	20.1	12.6%	100.0%	5.9	6.2	6.5	-31.4%	100.0%
Receipts											
Non-tax receipts	176.5	186.8	119.3	226.0	8.6%	100.0%	194.5	204.2	214.4	-1.7%	100.0%
Sales of goods and services other than capital assets of which:	131.4	154.7	115.7	203.4	15.7%	86.1%	189.7	199.2	209.2	0.9%	95.7%
Administrative fees	56.4	53.9	58.4	77.9	11.4%	36.0%	76.9	80.7	84.8	2.9%	38.3%
Management fees	56.4	53.9	58.4	77.9	11.4%	36.0%	76.9	80.7	84.8	2.9%	38.3%
Sales by market establishment	75.0	100.8	57.3	125.6	18.7%	50.0%	112.8	118.5	124.4	-0.3%	57.4%
Contributions	28.7	21.4	25.0	51.0	21.2%	17.8%	65.3	68.6	72.0	12.2%	30.8%
Examinations	41.3	43.6	32.3	63.2	15.3%	25.4%	24.9	26.1	27.4	-24.3%	16.6%
Rent and other income	5.1	35.8	–	–	-100.0%	5.5%	22.6	23.8	25.0	–	8.7%
Other tax receipts	45.1	32.1	3.6	22.6	-20.6%	13.9%	4.7	5.0	5.2	-38.6%	4.3%
Total receipts	176.5	186.8	119.3	226.0	8.6%	100.0%	194.5	204.2	214.4	-1.7%	100.0%
Payment											
Current payments	162.4	124.1	151.2	205.9	8.2%	100.0%	188.6	198.0	207.9	0.3%	100.0%
Compensation of employees	101.4	94.3	105.7	130.0	8.6%	67.9%	127.9	134.3	141.0	2.7%	66.7%
Goods and services	61.0	29.9	45.5	75.9	7.5%	32.1%	60.7	63.7	66.9	-4.1%	33.3%
Total payments	162.4	124.1	151.2	205.9	8.2%	100.0%	188.6	198.0	207.9	0.3%	100.0%
Net cash flow from investing activities	(1.4)	(3.8)	(2.9)	(12.8)	107.6%	100.0%	–	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(1.4)	(3.3)	(1.5)	(0.6)	-27.2%	60.6%	–	–	–	-100.0%	–
Acquisition of software and other intangible assets	–	(0.5)	(1.4)	(12.2)	–	39.4%	–	–	–	-100.0%	–
Net cash flow from financing activities	(3.9)	–	–	–	-100.0%	–	–	–	–	–	–
Borrowing activities	(3.9)	–	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	8.7	58.8	(34.8)	7.3	-5.6%	6.0%	5.9	6.2	6.5	-3.9%	100.0%
Statement of financial position											
Carrying value of assets of which:	140.4	141.0	138.9	164.4	5.4%	55.6%	166.4	173.9	181.7	3.4%	48.5%
Acquisition of assets	(1.4)	(3.3)	(1.5)	(0.6)	-27.2%	100.0%	–	–	–	-100.0%	–
Inventory	0.0	0.2	0.2	0.3	167.9%	0.1%	0.3	0.3	0.3	3.0%	0.1%
Loans	33.9	2.7	7.3	23.9	-11.0%	6.1%	23.9	25.0	26.1	3.0%	7.0%
Receivables and prepayments	87.7	37.2	40.0	72.7	-6.1%	22.0%	77.9	81.4	85.0	5.4%	22.4%
Cash and cash equivalents	8.7	67.6	32.8	65.5	95.9%	16.3%	79.3	82.9	86.6	9.8%	22.1%
Total assets	270.8	248.7	219.1	326.7	6.5%	100.0%	347.7	363.4	379.7	5.1%	100.0%
Accumulated surplus/(deficit)	85.0	6.1	(6.4)	121.3	12.6%	17.0%	129.8	136.2	142.3	5.5%	37.3%
Capital and reserves	77.4	77.4	77.4	95.0	7.1%	31.0%	101.1	100.0	104.5	3.2%	28.3%
Borrowings	–	1.0	8.0	–	–	1.0%	–	–	–	–	–
Deferred income	–	63.8	67.6	–	–	14.1%	–	–	–	–	–
Trade and other payables	77.3	78.3	53.6	85.8	3.5%	27.7%	95.0	105.0	109.7	8.5%	27.8%
Provisions	30.4	20.8	17.5	23.2	-8.6%	8.7%	21.1	21.5	22.5	-1.0%	6.3%
Derivatives financial instruments	0.7	1.2	1.4	1.4	29.7%	0.4%	0.7	0.7	0.7	-20.6%	0.3%
Total equity and liabilities	270.8	248.7	219.1	326.7	6.5%	100.0%	347.7	363.4	379.7	5.1%	100.0%

## Personnel information

**Table 33.37 Property Practitioners Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Property Practitioners Regulatory Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	170	170	137	100.4	0.7	157	130.0	0.8	153	127.9	0.8	152	134.3	0.9	152	141.0	0.9	-1.1%	100.0%
1 – 6	27	27	18	4.6	0.3	20	7.3	0.4	20	7.3	0.4	20	7.7	0.4	20	8.3	0.4	–	13.0%
7 – 10	44	44	35	19.5	0.6	43	29.2	0.7	43	30.3	0.7	43	31.6	0.7	43	32.6	0.8	–	28.0%
11 – 12	83	83	68	43.6	0.6	78	59.3	0.8	73	55.6	0.8	73	58.5	0.8	73	61.8	0.8	-2.2%	48.4%
13 – 16	15	15	15	30.0	2.0	15	31.5	2.1	16	32.1	2.0	15	33.7	2.2	15	35.4	2.4	–	9.9%
17 – 22	1	1	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	1	2.9	2.9	1	3.0	3.0	–	0.7%

1. Rand million.

## Social Housing Regulatory Authority

### Selected performance indicators

**Table 33.38 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of social housing units completed per year	Project development and funding	Outcome 10: Reduced poverty and improved livelihoods	2 771	3 182	3 066	2 699	3 056	3 758	3 800
Number of social housing units rented out per year	Project development and funding		2 057	2 595	2 961	2 257	2 793	2 763	2 900
Percentage achievement of the social housing institution intervention plan per year	Sector development		100% (1)	100% (1)	100% (1)	80%	85%	85%	85%
Number of subsidised housing unit tenancy audits conducted per year	Compliance, accreditation and regulation		4 532	3 525	3 944	3 750	4 000	4 250	4 250

### Entity overview

The Social Housing Regulatory Authority's legislative mandate, as set out in the Social Housing Act (2008), is to invest and build capacity in and regulate the social housing sector. To achieve this, the authority administers a sustainable flow of capital subsidies to accredited social housing institutions to build affordable rental housing units for low- and middle-income households, provides capacity-building and support initiatives, and regulates all social housing institutions.

Over the MTEF period, the authority will focus on improving access to affordable housing by increasing the supply of new rental housing stock. To this end, it aims to deliver 10 614 social housing units over the period ahead through the authority's consolidated capital grant, which provides subsidies to reduce the capital cost of constructing rental units and the rental costs for tenants. This is funded through the authority's project development and funding programme, which accounts for an estimated 88.3 per cent (R2.5 billion) of total expenditure over the MTEF period. The authority aims to provide R2.5 billion in capital subsidies over the medium term through the consolidated capital grant and disburse R81 million through the authority's institutional investment grant to build capacity in the social housing sector by helping social housing institutions to become fully operational.

Total expenditure is expected to increase at an average annual rate of 4.5 per cent, from R864.1 million in 2024/25 to R986.1 million in 2027/28. The authority derives all its revenue through transfers from the department. Revenue is expected to increase in line with expenditure.

## Programmes/Objectives/Activities

**Table 33.39 Social Housing Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28		
Administration	73.4	67.4	81.3	69.6	-1.8%	7.8%	75.3	78.7	82.3	5.8%	8.3%
Project development and funding	748.5	836.9	1 030.4	763.1	0.6%	90.0%	796.7	833.0	870.7	4.5%	88.3%
Sector development	9.1	11.8	10.3	24.7	39.4%	1.5%	25.8	27.0	28.2	4.5%	2.9%
Compliance, accreditation and regulation	4.2	7.2	6.7	6.8	17.0%	0.7%	4.5	4.7	4.9	-10.1%	0.6%
<b>Total</b>	<b>835.3</b>	<b>923.3</b>	<b>1 128.8</b>	<b>864.1</b>	<b>1.1%</b>	<b>100.0%</b>	<b>902.3</b>	<b>943.4</b>	<b>986.1</b>	<b>4.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 33.40 Social Housing Regulatory Authority statements of financial performance**

Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	74.9	95.1	80.6	—	-100.0%	6.6%	—	—	—	—	—
Other non-tax revenue	74.9	95.1	80.6	—	-100.0%	6.6%	—	—	—	—	—
<b>Transfers received</b>	<b>806.1</b>	<b>887.4</b>	<b>897.7</b>	<b>864.1</b>	<b>2.3%</b>	<b>93.4%</b>	<b>902.3</b>	<b>943.4</b>	<b>986.1</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>881.0</b>	<b>982.6</b>	<b>978.3</b>	<b>864.1</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>902.3</b>	<b>943.4</b>	<b>986.1</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	78.7	76.8	91.9	77.6	-0.4%	8.7%	81.1	84.8	88.6	4.5%	9.0%
Compensation of employees	42.2	39.5	42.2	40.4	-1.5%	4.4%	48.5	55.8	60.6	14.5%	5.5%
Goods and services	34.6	35.3	49.7	33.2	-1.3%	4.1%	32.6	29.0	28.0	-5.5%	3.3%
Depreciation	1.9	2.0	—	4.0	28.8%	0.2%	—	—	—	-100.0%	0.1%
<b>Transfers and subsidies</b>	<b>756.6</b>	<b>846.5</b>	<b>1 036.9</b>	<b>786.5</b>	<b>1.3%</b>	<b>91.3%</b>	<b>821.2</b>	<b>858.6</b>	<b>897.5</b>	<b>4.5%</b>	<b>91.0%</b>
<b>Total expenses</b>	<b>835.3</b>	<b>923.3</b>	<b>1 128.8</b>	<b>864.1</b>	<b>1.1%</b>	<b>100.0%</b>	<b>902.3</b>	<b>943.4</b>	<b>986.1</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>45.7</b>	<b>59.3</b>	<b>(150.5)</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	

## Personnel information

**Table 33.41 Social Housing Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment																	
			Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Social Housing Regulatory Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	49	52	46	42.2	0.9	43	40.4	0.9	52	48.5	0.9	51	55.8	1.1	53	60.6	1.1	7.2%	100.0%
1 – 6	3	3	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	–	6.1%
7 – 10	27	28	26	15.5	0.6	23	13.7	0.6	28	16.9	0.6	27	17.1	0.6	28	17.7	0.6	6.8%	53.3%
11 – 12	6	6	4	4.6	1.2	4	4.6	1.2	6	7.0	1.2	6	8.7	1.5	6	9.1	1.5	14.5%	11.0%
13 – 16	11	13	11	16.1	1.5	11	16.1	1.5	13	18.7	1.4	13	23.0	1.8	14	26.5	1.9	8.4%	25.6%
17 – 22	2	2	2	5.1	2.6	2	5.1	2.6	2	5.1	2.6	2	6.1	3.1	2	6.5	3.2	–	4.0%



# Mineral and Petroleum Resources

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	586.7	3.0	16.0	605.7	630.6	654.9
Minerals and Petroleum Regulation	602.0	189.2	–	791.3	830.0	870.4
Mine Health and Safety Inspectorate	234.4	4.7	–	239.1	250.9	263.1
Mining and Minerals Policy Development	262.1	961.5	–	1 223.6	1 155.3	1 208.3
<b>Total expenditure estimates</b>	<b>1 685.2</b>	<b>1 158.5</b>	<b>16.0</b>	<b>2 859.6</b>	<b>2 866.8</b>	<b>2 996.7</b>
Executive authority	Minister of Mineral and Petroleum Resources					
Accounting officer	Director-General of Mineral and Petroleum Resources					
Website	www.dmre.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Department of Mineral and Petroleum Resources is mandated to ensure the transparent and efficient regulation of South Africa's mineral resources and minerals industry. Several acts regulate the mining and minerals sectors. These include the:

- Petroleum Products Act (1977), which regulates the petroleum industry at the manufacturing, wholesale and retail levels
- Mine Health and Safety Act (1996), which governs mine health and safety
- 1998 White Paper on Minerals and Mining Policy for South Africa, which ensures the transparent and efficient regulation of the development of South Africa's mineral resources and mineral industry to meet national objectives and bring optimum benefit to the nation
- Mineral and Petroleum Resources Development Act (2002), which provides the regulatory framework for equitable access to and the sustainable development of mineral resources and related matters.

## Selected performance indicators

**Table 34.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	8 399	9 115	8 865	8 000	8 000	8 000	8 000
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Outcome 20: Safer communities and increased business confidence	1 317	1 463	1 570	1 500	1 500	1 500	1 500
Number of derelict and ownerless mines rehabilitated per year	Minerals and Petroleum Regulation		3	2	1	3	3	3	3

**Table 34.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	206	249	290	200	200	200	200
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		243	237	261	212	212	212	212
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation	Outcome 20: Safer communities and increased business confidence	1 374	1 400	1 487	1 374	1 374	1 374	1 374
Number of mine economic verification inspections conducted per year	Minerals and Petroleum Regulation	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	464	531	484	500	500	500	500
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		192	179	151	150	150	150	150
Number of fuel samples tested per year	Minerals and Petroleum Regulation	Outcome 20: Safer communities and increased business confidence	1 197	1 083	1 080	1 080	1 080	1 080	1 080

## Expenditure overview

Over the medium term, the department will focus on ensuring transformation in and the regulation of the mining and petroleum sectors; enforcing, monitoring and evaluating compliance with mine health and safety requirements; rehabilitating derelict and ownerless mines; promoting investment in the mining sector; and improving efficiency and transparency in the granting of mining rights, permits and licences through the implementation of a cadastre mining licensing system. This is intended to oversee a mining sector that prioritises the welfare of its human resources and the environment, and ensures that South Africa has an adequate supply of liquid fuels to maintain economic activity and prevent disruptions.

Of the department's total allocation of R8.7 billion over the medium term, an estimated 40.8 per cent (R3.6 billion) is for transfers to its entities, which carry out a significant portion of its functions. Due to the labour-intensive nature of the department's work, which requires inspections to be conducted to ensure that mining companies comply with legislative requirements, expenditure on compensation of employees accounts for an estimated 32.1 per cent (R2.8 billion) of the total budget over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 3.1 per cent, from R903.4 million in 2024/25 to R990.8 million in 2027/28

### ***Ensuring transformation in and the regulation of mining and petroleum sectors***

Accelerating transformation in the mining sector remains a key priority. To facilitate this, over the medium term, the department will monitor and enforce compliance with the Mineral and Petroleum Resources Development Act (2002) by issuing a targeted 600 mining licences to historically disadvantaged South Africans and conducting a targeted 636 social and labour plan inspections and 1 500 mine economic inspections. Social and labour plans commit companies to investing in the upgrading of human settlements and skills development for mineworkers and surrounding communities, in line with regulation 46 of the act. To enforce compliance with regulatory standards in the petroleum sector, the department plans to inspect 1 500 petroleum retail sites per year over the period ahead. Funding for these activities is within the *Minerals and Petroleum Regulation* programme's allocation of R2.5 billion over the medium term.

### ***Ensuring mine health and safety***

The department plans to continue enforcing compliance with occupational health and safety legislation and regulations over the medium term by conducting investigations, inspections and audits on mines to ensure that



they comply with minimum health and safety requirements. Annually, this is expected to result in a 20 per cent reduction in occupational fatalities, a 20 per cent reduction in occupational injuries and a 10 per cent reduction in occupational diseases. As this work is labour intensive, spending on compensation of employees accounts for an estimated 82.3 per cent (R618.2 million) of the budget in the *Mine Health and Safety Inspectorate* programme over the MTEF period. An amount of R120.1 million over the medium term is allocated to goods and services for inspections, audits, fatal accident inquiries and investigations at mines, and travel and subsistence costs for inspectors.

### ***Rehabilitating derelict mines and protecting the environment***

Through its public entity Mintek, the department aims to protect the environment and rehabilitate 9 dangerous derelict and ownerless mine sites, including asbestos sites, at an estimated cost of R422.8 million over the MTEF period. The department also expects to conduct 4 122 environmental verification management inspections over the same period to ensure compliance with the National Environmental Management Act (1998). Research on mine rehabilitation will be conducted by the Council for Geoscience, which is allocated R70.5 million for this purpose over the medium term. These activities, including transfers to Mintek and the council, are funded through the *Minerals Compliance and Enforcement Management* subprogramme in the *Mineral and Petroleum Regulation* programme, which is allocated R732 million over the medium term.

### ***Promoting investment in the mining sector***

Minerals exploration is crucial for the sustainability and future growth of the mining industry. Recognising this, a dedicated exploration fund has been set up to uncover untapped mineral resources such as rare earth elements, lithium and copper within South Africa's borders. This will be done in partnership with the Council for Geoscience, which will provide technical services; and the Industrial Development Corporation, which will administer the fund and has committed R200 million to co-fund and operationalise it. The department has allocated R120 million for this purpose in 2025/26 in the *Mining and Minerals Policy Development* programme to establish the fund.

To complement this work, Petroleum Agency South Africa will evaluate shale gas resources and investigate geo-environmental baselines in the south-central Karoo Basin at a projected cost of R144.4 million over the medium term, and will receive R286.5 million in operational funding to promote the exploration and optimal development of onshore and offshore oil and gas resources over the same period. These activities are funded through the *Minerals and Petroleum Regulation* programme.

### ***Improving efficiency and transparency in the granting of mining rights***

The department has appointed a service provider for the design, implementation, maintenance and support of a cadastre mining licensing system, which manages and records information about mining licences, permits and mineral rights. This system will replace the current South African mineral resources administration database and is expected to become operational in 2025/26. Ultimately, it will increase transparency and efficiency in the application and processing of mining rights, permits and licences; improve access to information; and shorten processing times, thereby increasing investment. Spending on these activities is through the *Corporate Services* subprogramme, which is allocated R902.3 million over the medium term in the *Administration* programme.

## Expenditure trends and estimates

**Table 34.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Minerals and Petroleum Regulation											
3. Mine Health and Safety Inspectorate											
4. Mining and Minerals Policy Development											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	481.2	553.8	575.2	597.6	7.5%	22.3%	605.7	630.6	654.9	3.1%	21.3%
Programme 2	755.1	729.5	744.6	951.1	8.0%	32.1%	791.3	830.0	870.4	-2.9%	29.5%
Programme 3	205.4	218.1	229.2	239.1	5.2%	9.0%	239.1	250.9	263.1	3.2%	8.5%
Programme 4	723.5	802.9	963.3	1 149.3	16.7%	36.7%	1 223.6	1 155.3	1 208.3	1.7%	40.6%
<b>Subtotal</b>	<b>2 165.2</b>	<b>2 304.3</b>	<b>2 512.2</b>	<b>2 937.1</b>	<b>10.7%</b>	<b>100.0%</b>	<b>2 859.6</b>	<b>2 866.8</b>	<b>2 996.7</b>	<b>0.7%</b>	<b>100.0%</b>
<b>Total</b>	<b>2 165.2</b>	<b>2 304.3</b>	<b>2 512.2</b>	<b>2 937.1</b>	<b>10.7%</b>	<b>100.0%</b>	<b>2 859.6</b>	<b>2 866.8</b>	<b>2 996.7</b>	<b>0.7%</b>	<b>100.0%</b>
Change to 2024				–			8.0	8.6	9.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 309.6</b>	<b>1 402.8</b>	<b>1 428.5</b>	<b>1 800.5</b>	<b>11.2%</b>	<b>59.9%</b>	<b>1 685.2</b>	<b>1 638.6</b>	<b>1 713.0</b>	<b>-1.6%</b>	<b>58.6%</b>
Compensation of employees	788.4	819.4	855.9	903.4	4.6%	33.9%	905.6	947.5	990.8	3.1%	32.1%
Goods and services <sup>1</sup>	521.3	583.4	572.7	897.1	19.8%	26.0%	779.6	691.1	722.2	-7.0%	26.5%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	16.8	15.0	11.6	13.5	-7.0%	0.6%	13.3	14.9	15.5	4.7%	0.5%
Computer services	36.8	36.7	34.0	53.6	13.4%	1.6%	52.6	54.4	56.6	1.9%	1.9%
Consultants: Business and advisory services	231.4	233.3	182.3	515.7	30.6%	11.7%	383.8	276.3	288.7	-17.6%	12.6%
Operating leases	98.8	133.7	146.8	133.4	10.5%	5.2%	138.8	145.1	151.6	4.4%	4.9%
Property payments	17.3	23.0	23.7	17.2	-0.2%	0.8%	17.9	19.2	20.0	5.2%	0.6%
Travel and subsistence	59.2	87.1	91.9	89.9	15.0%	3.3%	93.4	96.1	100.5	3.8%	3.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>849.7</b>	<b>885.4</b>	<b>1 076.9</b>	<b>1 121.3</b>	<b>9.7%</b>	<b>39.7%</b>	<b>1 158.5</b>	<b>1 212.3</b>	<b>1 267.1</b>	<b>4.2%</b>	<b>40.8%</b>
Departmental agencies and accounts	395.0	425.6	627.3	679.2	19.8%	21.4%	709.0	742.0	775.6	4.5%	24.9%
Foreign governments and international organisations	8.0	7.8	9.3	19.7	34.8%	0.5%	8.4	8.8	9.2	-22.5%	0.4%
Public corporations and private enterprises	441.1	446.7	438.2	420.6	-1.6%	17.6%	439.2	459.6	480.3	4.5%	15.4%
Households	5.5	5.4	2.0	1.8	-31.2%	0.1%	1.9	2.0	2.1	4.5%	0.1%
<b>Payments for capital assets</b>	<b>5.6</b>	<b>15.4</b>	<b>6.7</b>	<b>15.4</b>	<b>40.4%</b>	<b>0.4%</b>	<b>16.0</b>	<b>15.9</b>	<b>16.6</b>	<b>2.5%</b>	<b>0.5%</b>
Buildings and other fixed structures	0.2	0.9	0.0	2.4	134.0%	0.0%	2.5	2.6	2.7	4.5%	0.1%
Machinery and equipment	5.4	14.5	6.6	13.0	34.4%	0.4%	13.6	13.3	13.9	2.2%	0.5%
Software and other intangible assets	–	–	0.0	–	0.0%	0.0%	–	–	–	0.0%	0.0%
<b>Payments for financial assets</b>	<b>0.3</b>	<b>0.6</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>2 165.2</b>	<b>2 304.3</b>	<b>2 512.2</b>	<b>2 937.1</b>	<b>10.7%</b>	<b>100.0%</b>	<b>2 859.6</b>	<b>2 866.8</b>	<b>2 996.7</b>	<b>0.7%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 34.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	4 952	4 502	1 944	1 479	-33.2%	0.3%	1 545	1 617	1 690	4.5%	0.1%
Employee social benefits	4 952	4 502	1 944	1 479	-33.2%	0.3%	1 545	1 617	1 690	4.5%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	591	858	83	328	-17.8%	–	342	358	374	4.5%	–
Employee ex-gratia payment	591	858	83	328	-17.8%	–	342	358	374	4.5%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	391 096	425 581	627 330	679 150	20.2%	54.0%	709 031	742 038	775 593	4.5%	61.1%
Mining Qualifications Authority	2 151	2 209	–	1 085	-20.4%	0.1%	1 133	1 300	1 359	7.8%	0.1%
South African Diamond and Precious Metals Regulator	62 027	62 894	63 136	59 921	-1.1%	6.3%	62 558	65 460	68 420	4.5%	5.4%
Mine Health and Safety Council	4 581	4 717	4 736	4 495	-0.6%	0.5%	4 693	4 911	5 133	4.5%	0.4%
Council for Geoscience	322 337	355 761	559 458	613 649	23.9%	47.1%	640 647	670 367	700 681	4.5%	55.2%
<b>Capital</b>	3 906	–	–	–	-100.0%	0.1%	–	–	–	–	–
Council for Geoscience	3 906	–	–	–	-100.0%	0.1%	–	–	–	–	–

**Table 34.3 Vote transfers and subsidies trends and estimates (continued)**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Foreign governments and international organisations											
Current	8 036	7 785	9 345	19 687	34.8%	1.1%	8 372	8 757	9 153	-22.5%	1.0%
African Diamond Producers Association	8 036	4 505	–	16 559	27.3%	0.7%	5 106	5 340	5 581	-30.4%	0.7%
African Petroleum Producers' Organisation	–	3 280	9 345	3 128	–	0.4%	3 266	3 417	3 572	4.5%	0.3%
Public corporations and private enterprises											
Subsidies on products and production											
Current	124 857	121 742	119 483	118 163	-1.8%	12.3%	123 411	129 147	134 987	4.5%	10.6%
Petroleum Agency South Africa	93 076	94 284	92 085	87 398	-2.1%	9.3%	91 243	95 476	99 793	4.5%	7.9%
Industrial Development Corporation	26 267	27 293	27 398	28 628	2.9%	2.8%	29 911	31 281	32 696	4.5%	2.6%
Various institutions: Water management solutions subsidies for marginal mines	5 514	165	–	2 137	-27.1%	0.2%	2 257	2 390	2 498	5.3%	0.2%
Other transfers to public corporations											
Current	280 055	287 417	288 522	270 944	-1.1%	28.7%	282 838	295 978	309 362	4.5%	24.4%
Mintek	280 055	287 417	288 522	270 944	-1.1%	28.7%	282 838	295 978	309 362	4.5%	24.4%
Capital	36 192	37 538	30 157	31 511	-4.5%	3.4%	32 923	34 431	35 988	4.5%	2.8%
Mintek	36 192	37 538	30 157	31 511	-4.5%	3.4%	32 923	34 431	35 988	4.5%	2.8%
Total	849 685	885 423	1 076 864	1 121 262	9.7%	100.0%	1 158 462	1 212 326	1 267 147	4.2%	100.0%

## Personnel information

**Table 34.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

1. Administration
2. Minerals and Petroleum Regulation
3. Mine Health and Safety Inspectorate
4. Mining and Minerals Policy Development

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)		Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28						
Mineral and Petroleum Resources		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	1 129	8	1 122	855.9	0.8	1 121	903.7	0.8	1 057	905.6	0.9	1 047	947.5	0.9	1 037	990.8	1.0	-2.6%	100.0%	
1 – 6	273	–	265	108.5	0.4	265	114.5	0.4	253	116.6	0.5	251	122.1	0.5	249	127.6	0.5	-2.0%	23.9%	
7 – 10	493	–	490	331.5	0.7	488	348.8	0.7	457	348.3	0.8	452	364.3	0.8	446	379.6	0.9	-3.0%	43.2%	
11 – 12	261	4	262	261.4	1.0	263	277.4	1.1	244	271.9	1.1	241	283.1	1.2	240	297.6	1.2	-3.0%	23.2%	
13 – 16	100	4	103	149.5	1.5	103	157.8	1.5	101	163.3	1.6	101	172.3	1.7	100	179.9	1.8	-1.0%	9.5%	
Other	2	–	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	2	6.1	3.0	–	0.2%	
Programme	1 129	8	1 122	855.9	0.8	1 121	903.7	0.8	1 057	905.6	0.9	1 047	947.5	0.9	1 037	990.8	1.0	-2.6%	100.0%	
Programme 1	361	7	353	283.6	0.8	351	297.7	0.8	327	295.5	0.9	320	305.7	1.0	312	315.5	1.0	-3.8%	30.8%	
Programme 2	447	1	448	324.9	0.7	449	344.7	0.8	425	347.8	0.8	424	366.1	0.9	422	385.5	0.9	-2.0%	40.4%	
Programme 3	247	–	247	187.1	0.8	247	197.9	0.8	233	196.1	0.8	231	205.9	0.9	230	216.2	0.9	-2.4%	22.1%	
Programme 4	74	–	74	60.2	0.8	74	63.4	0.9	72	66.1	0.9	72	69.8	1.0	72	73.6	1.0	-0.7%	6.8%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 34.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>86 098</b>	<b>36 211</b>	<b>48 674</b>	<b>43 966</b>	<b>57 403</b>	<b>-12.6%</b>	<b>100.0%</b>	<b>58 967</b>	<b>61 170</b>	<b>63 502</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>16 440</b>	<b>19 009</b>	<b>23 632</b>	<b>18 161</b>	<b>27 056</b>	<b>18.1%</b>	<b>37.7%</b>	<b>27 254</b>	<b>28 032</b>	<b>28 872</b>	<b>2.2%</b>	<b>46.1%</b>
Sales by market establishments	424	403	303	550	194	-22.9%	0.6%	203	214	225	5.1%	0.3%
of which:							—					—
Market establishment: Rental parking: Covered and open	424	403	303	550	194	-22.9%	0.6%	203	214	225	5.1%	0.3%
Administrative fees of which:	15 089	17 525	17 616	10 893	21 101	11.8%	31.2%	21 055	21 553	22 098	1.6%	35.6%
Application fees in relation to the Mineral and Petroleum Resources Development Act (2002)	1 138	1 346	1 582	1 006	1 956	19.8%	2.6%	1 776	1 856	1 949	-0.1%	3.1%
Requested information: Promotion of Access to Information Act (2000)	20	52	60	34	67	49.6%	0.1%	70	73	76	4.3%	0.1%
Environmental Authorisation application fees	8 516	10 298	11 168	7 808	14 765	20.1%	19.6%	14 986	15 211	15 439	1.5%	25.1%
Administrative fees: Petroleum licence fees	5 415	5 830	4 806	2 045	4 313	-7.3%	8.9%	4 223	4 413	4 634	2.4%	7.3%
Other sales of which:	927	1 081	5 713	6 718	5 761	83.9%	5.9%	5 996	6 265	6 549	4.4%	10.2%
Services rendered: Commission on insurance and garnishee	326	332	350	360	360	3.4%	0.6%	364	380	399	3.5%	0.6%
Services rendered: Marking of exam paper	561	697	5 310	6 304	5 349	112.0%	5.2%	5 590	5 841	6 104	4.5%	9.5%
Services rendered: Photocopies and faxes	39	51	51	52	49	7.9%	0.1%	41	43	45	-2.8%	0.1%
Replacement of lost office property	1	1	2	2	3	44.2%	—	1	1	1	-30.7%	—
<b>Fines, penalties and forfeits</b>	<b>1 716</b>	<b>2 404</b>	<b>4 315</b>	<b>5 255</b>	<b>6 391</b>	<b>55.0%</b>	<b>6.5%</b>	<b>6 678</b>	<b>6 978</b>	<b>7 292</b>	<b>4.5%</b>	<b>11.3%</b>
<b>Interest, dividends and rent on land</b>	<b>13 149</b>	<b>13 577</b>	<b>20 408</b>	<b>17 914</b>	<b>21 274</b>	<b>17.4%</b>	<b>30.0%</b>	<b>22 232</b>	<b>23 231</b>	<b>24 277</b>	<b>4.5%</b>	<b>37.8%</b>
Interest	114	115	1 369	56	58	-20.2%	0.7%	61	63	66	4.4%	0.1%
Rent on land	13 035	13 462	19 039	17 858	21 216	17.6%	29.2%	22 171	23 168	24 211	4.5%	37.7%
<b>Transactions in financial assets and liabilities</b>	<b>54 793</b>	<b>1 220</b>	<b>319</b>	<b>2 636</b>	<b>2 682</b>	<b>-63.4%</b>	<b>25.8%</b>	<b>2 803</b>	<b>2 929</b>	<b>3 061</b>	<b>4.5%</b>	<b>4.8%</b>
<b>Total</b>	<b>86 098</b>	<b>36 211</b>	<b>48 674</b>	<b>43 966</b>	<b>57 403</b>	<b>-12.6%</b>	<b>100.0%</b>	<b>58 967</b>	<b>61 170</b>	<b>63 502</b>	<b>3.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 34.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2021/22 - 2024/25	2025/26 - 2027/28
R million											
Ministry	30.2	39.7	42.7	48.6	17.2%	7.3%	43.1	44.8	46.4	-1.5%	7.4%
Departmental Management	31.7	31.7	38.2	38.2	6.5%	6.3%	37.1	38.9	40.7	2.1%	6.2%
Internal Audit	17.8	18.1	19.6	18.6	1.4%	3.4%	20.1	20.8	21.6	5.1%	3.3%
Finance Administration	70.5	80.3	77.2	83.8	5.9%	14.1%	80.0	83.8	86.5	1.1%	13.4%
Corporate Services	240.3	254.9	263.1	283.8	5.7%	47.2%	289.9	300.7	311.7	3.2%	47.7%
Office Accommodation	90.7	129.1	134.4	124.6	11.2%	21.7%	135.5	141.6	148.0	5.9%	22.1%
<b>Total</b>	<b>481.2</b>	<b>553.8</b>	<b>575.2</b>	<b>597.6</b>	<b>7.5%</b>	<b>100.0%</b>	<b>605.7</b>	<b>630.6</b>	<b>654.9</b>	<b>3.1%</b>	<b>100.0%</b>
Change to 2024				–			2.6	2.8	2.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>468.1</b>	<b>530.8</b>	<b>566.4</b>	<b>579.3</b>	<b>7.4%</b>	<b>97.1%</b>	<b>586.7</b>	<b>611.4</b>	<b>634.9</b>	<b>3.1%</b>	<b>96.9%</b>
Compensation of employees	262.1	271.6	283.6	297.4	4.3%	50.5%	295.5	305.7	315.5	2.0%	48.8%
Goods and services	206.0	259.2	282.9	282.0	11.0%	46.7%	291.2	305.7	319.4	4.2%	48.1%
of which:						–					–
Audit costs: External	8.2	7.7	7.8	8.1	-0.3%	1.4%	8.4	8.9	9.3	4.5%	1.4%
Computer services	36.1	36.1	34.0	53.6	14.0%	7.2%	52.6	54.4	56.6	1.9%	8.7%
Consultants: Business and advisory services	5.0	3.6	9.5	8.8	20.7%	1.2%	7.8	8.5	8.8	0.2%	1.4%
Operating leases	94.2	129.6	141.1	129.3	11.2%	22.4%	134.4	140.4	146.7	4.3%	22.1%
Property payments	17.1	23.0	23.7	17.2	0.3%	3.7%	17.9	19.2	20.0	5.2%	3.0%
Travel and subsistence	14.9	25.7	27.2	25.3	19.2%	4.2%	24.7	26.0	27.2	2.4%	4.1%
<b>Transfers and subsidies</b>	<b>7.5</b>	<b>7.4</b>	<b>2.0</b>	<b>2.9</b>	<b>-27.3%</b>	<b>0.9%</b>	<b>3.0</b>	<b>3.3</b>	<b>3.4</b>	<b>5.8%</b>	<b>0.5%</b>
Departmental agencies and accounts	2.2	2.2	–	1.1	-20.4%	0.2%	1.1	1.3	1.4	7.8%	0.2%
Households	5.4	5.2	2.0	1.8	-30.5%	0.7%	1.9	2.0	2.1	4.5%	0.3%
<b>Payments for capital assets</b>	<b>5.4</b>	<b>15.4</b>	<b>6.7</b>	<b>15.4</b>	<b>41.4%</b>	<b>1.9%</b>	<b>16.0</b>	<b>15.9</b>	<b>16.6</b>	<b>2.5%</b>	<b>2.6%</b>
Buildings and other fixed structures	0.2	0.9	0.0	2.4	134.0%	0.2%	2.5	2.6	2.7	4.5%	0.4%
Machinery and equipment	5.3	14.5	6.6	13.0	35.3%	1.8%	13.6	13.3	13.9	2.2%	2.2%
Software and other intangible assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>481.2</b>	<b>553.8</b>	<b>575.2</b>	<b>597.6</b>	<b>7.5%</b>	<b>100.0%</b>	<b>605.7</b>	<b>630.6</b>	<b>654.9</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.2%</b>	<b>24.0%</b>	<b>22.9%</b>	<b>20.3%</b>	<b>–</b>	<b>–</b>	<b>21.2%</b>	<b>22.0%</b>	<b>21.9%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	4.8	4.4	1.9	1.5	-32.6%	0.6%	1.5	1.6	1.7	4.5%	0.3%
Employee social benefits	4.8	4.4	1.9	1.5	-32.6%	0.6%	1.5	1.6	1.7	4.5%	0.3%
<b>Other transfers to households</b>											
<b>Current</b>	0.5	0.8	0.1	0.3	-15.6%	0.1%	0.3	0.4	0.4	4.5%	0.1%
Employee ex-gratia payment	0.5	0.8	0.1	0.3	-15.6%	0.1%	0.3	0.4	0.4	4.5%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	2.2	2.2	–	1.1	-20.4%	0.2%	1.1	1.3	1.4	7.8%	0.2%
Mining Qualifications Authority	2.2	2.2	–	1.1	-20.4%	0.2%	1.1	1.3	1.4	7.8%	0.2%

## Personnel information

**Table 34.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			353	283.6	0.8	351	297.7	0.8	327	295.5	0.9	320	305.7	1.0	312	315.5	1.0	-3.8%	100.0%
Salary level	361	7	353	283.6	0.8	351	297.7	0.8	327	295.5	0.9	320	305.7	1.0	312	315.5	1.0	-3.8%	100.0%
1 – 6	128	–	120	56.6	0.5	120	59.5	0.5	114	60.5	0.5	113	63.3	0.6	111	65.6	0.6	-2.5%	35.0%
7 – 10	144	–	141	98.6	0.7	139	102.7	0.7	127	100.5	0.8	123	103.2	0.8	118	104.9	0.9	-5.3%	38.7%
11 – 12	50	3	50	58.1	1.2	50	61.2	1.2	46	59.5	1.3	44	60.1	1.4	44	63.4	1.4	-4.2%	14.0%
13 – 16	37	4	40	65.4	1.6	40	69.0	1.7	38	69.5	1.8	38	73.4	1.9	37	75.5	2.0	-2.6%	11.7%
Other	2	–	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	2	6.1	3.0	–	0.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Minerals and Petroleum Regulation

### Programme purpose

Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.

### Objectives

- Improve the participation of historically disadvantaged South Africans in the mining sector and contribute to its transformation by:
  - issuing mining rights and permits to 600 historically disadvantaged South Africans over the medium term
  - monitoring and enforcing compliance with procurement requirements that relate to historically disadvantaged South Africans, as prescribed by the mining charter, on an ongoing basis
  - monitoring and enforcing compliance with the statutory obligations of the Mineral and Petroleum Resources Development Act (2002) and the mining charter by conducting 636 social and labour plan verification inspections, 1 500 mine economic verification audits and 4 122 environmental verification inspections over the medium term.
- Ensure the development and transformation of the liquid fuels industry and the security of supply of petroleum and petroleum products by monitoring and enforcing technical and economic compliance with legislation, specifications, standards and licence conditions annually.
- Facilitate the orderly operation of the petroleum sector through an analysis of fuel supply and the efficient adjudication of licences for manufacturing, wholesaling and retailing activities on an ongoing basis.
- Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing an accounting system to introduce a transparent fuel pricing mechanism that will provide appropriate returns to investors in the liquid fuels sector across the value chain on an ongoing basis.

### Subprogrammes

- *Minerals and Petroleum Management* provides overall management to the programme.
- *Mineral Regulation and Administration* administers and evaluates prospecting and mining rights and licensing. This subprogramme also makes transfers to the South African Diamond and Precious Metals Regulator, which implements and enforces the provisions of the Precious Metals Act (2005); and to Petroleum Agency South Africa, which regulates onshore and offshore oil and gas exploration and production activities.
- *Petroleum Licensing and Fuel Supply* manages petroleum licensing, regulates import and export permits for petroleum products, monitors fuel stock levels, and ensures the security of fuel supply.
- *Minerals Compliance and Enforcement Management* ensures that mining activities comply with the prescripts of the Mineral and Petroleum Resources Development Act (2002) and the National Environmental Management Act (1998).
- *Petroleum Compliance Monitoring, Enforcement and Fuel Pricing* ensures technical, economic and legal compliance by the petroleum industry with the prescripts of the Petroleum Products Act (1977) and its regulations through monitoring and enforcement.

## Expenditure trends and estimates

**Table 34.8 Minerals and Petroleum Regulation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
R million											
Minerals and Petroleum Management	49.6	49.5	48.9	54.0	2.9%	6.4%	59.7	62.6	65.6	6.7%	7.0%
Mineral Regulation and Administration	418.8	386.0	401.7	389.7	-2.4%	50.2%	399.7	419.6	440.4	4.2%	47.9%
Petroleum Licensing and Fuel Supply	57.4	62.0	66.2	74.2	8.9%	8.2%	66.8	70.3	73.9	-0.1%	8.3%
Minerals Compliance and Enforcement Management	212.1	210.1	202.7	407.1	24.3%	32.5%	233.0	243.9	255.1	-14.4%	33.1%
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	17.2	21.8	25.1	26.2	15.1%	2.8%	32.2	33.8	35.4	10.6%	3.7%
<b>Total</b>	<b>755.1</b>	<b>729.5</b>	<b>744.6</b>	<b>951.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>791.3</b>	<b>830.0</b>	<b>870.4</b>	<b>-2.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			3.1	3.3	3.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>568.1</b>	<b>541.2</b>	<b>552.6</b>	<b>769.9</b>	<b>10.7%</b>	<b>76.5%</b>	<b>602.0</b>	<b>632.0</b>	<b>663.4</b>	<b>-4.8%</b>	<b>77.5%</b>
Compensation of employees	296.6	311.9	324.9	344.7	5.1%	40.2%	347.8	366.1	385.5	3.8%	41.9%
Goods and services	271.5	229.3	227.7	425.2	16.1%	36.3%	254.2	265.9	277.9	-13.2%	35.5%
of which:											
Communication	5.4	5.3	4.4	4.9	-2.9%	0.6%	4.1	5.3	5.5	4.0%	0.6%
Consultants: Business and advisory services	225.8	184.1	172.7	377.4	18.7%	30.2%	204.2	213.6	223.3	-16.1%	29.6%
Legal services	11.5	4.6	12.1	3.0	-35.8%	1.0%	2.9	3.5	3.6	6.0%	0.4%
Fleet services (including government motor transport)	1.0	1.5	1.3	1.4	12.8%	0.2%	1.6	1.7	1.8	9.4%	0.2%
Operating leases	4.4	4.0	5.5	3.7	-6.0%	0.6%	3.7	3.9	4.1	3.6%	0.4%
Travel and subsistence	18.1	26.8	27.3	28.7	16.4%	3.2%	31.5	31.4	32.8	4.6%	3.6%
<b>Transfers and subsidies</b>	<b>187.0</b>	<b>188.0</b>	<b>192.0</b>	<b>181.2</b>	<b>-1.0%</b>	<b>23.5%</b>	<b>189.2</b>	<b>198.0</b>	<b>207.0</b>	<b>4.5%</b>	<b>22.5%</b>
Departmental agencies and accounts	62.0	62.9	63.1	59.9	-1.1%	7.8%	62.6	65.5	68.4	4.5%	7.4%
Foreign governments and international organisations	–	3.3	9.3	3.1	–	0.5%	3.3	3.4	3.6	4.5%	0.4%
Public corporations and private enterprises	124.9	121.7	119.5	118.2	-1.8%	15.2%	123.4	129.1	135.0	4.5%	14.7%
Households	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>755.1</b>	<b>729.5</b>	<b>744.6</b>	<b>951.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>791.3</b>	<b>830.0</b>	<b>870.4</b>	<b>-2.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>34.9%</b>	<b>31.7%</b>	<b>29.6%</b>	<b>32.4%</b>	<b>–</b>	<b>–</b>	<b>27.7%</b>	<b>29.0%</b>	<b>29.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	–	0.1	–	–	–	–	–	–	–	–	–
Employee ex-gratia payment	–	0.1	–	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	62.0	62.9	63.1	59.9	-1.1%	7.8%	62.6	65.5	68.4	4.5%	7.4%
South African Diamond and Precious Metals Regulator	62.0	62.9	63.1	59.9	-1.1%	7.8%	62.6	65.5	68.4	4.5%	7.4%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	–	3.3	9.3	3.1	–	0.5%	3.3	3.4	3.6	4.5%	0.4%
African Petroleum Producers' Organisation	–	3.3	9.3	3.1	–	0.5%	3.3	3.4	3.6	4.5%	0.4%
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Current</b>	124.9	121.7	119.5	118.2	-1.8%	15.2%	123.4	129.1	135.0	4.5%	14.7%
Petroleum Agency South Africa	93.1	94.3	92.1	87.4	-2.1%	11.5%	91.2	95.5	99.8	4.5%	10.9%
Industrial Development Corporation	26.3	27.3	27.4	28.6	2.9%	3.4%	29.9	31.3	32.7	4.5%	3.6%
Various institutions: Water management solutions subsidies for marginal mines	5.5	0.2	–	2.1	-27.1%	0.2%	2.3	2.4	2.5	5.3%	0.3%

## Personnel information

**Table 34.9 Minerals and Petroleum Regulation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Minerals and Petroleum Regulation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	447	1	448	324.9	0.7	449	344.7	0.8	425	347.8	0.8	424	366.1	0.9	422	385.5	0.9	-2.0%	100.0%
1 – 6	88	–	88	32.1	0.4	88	34.0	0.4	82	33.8	0.4	82	35.7	0.4	82	37.6	0.5	-2.3%	19.4%
7 – 10	271	–	271	187.0	0.7	271	197.8	0.7	256	198.4	0.8	256	209.5	0.8	255	220.3	0.9	-2.1%	60.3%
11 – 12	52	1	53	58.6	1.1	54	63.1	1.2	51	63.0	1.2	50	65.4	1.3	50	69.0	1.4	-2.5%	11.9%
13 – 16	36	–	36	47.2	1.3	36	49.9	1.4	36	52.6	1.5	36	55.5	1.5	36	58.6	1.6	–	8.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Mine Health and Safety Inspectorate

### Programme purpose

Ensure the health and safety of employees in the mining sector.

### Objectives

- Promote health and safety by:
  - annually reducing occupational fatalities by 20 per cent, occupational injuries by 20 per cent and occupational diseases by 10 per cent
  - implementing the occupational and health and safety improvement strategy and enforcing guidelines on an ongoing basis
  - conducting investigations, inspections and audits on an ongoing basis.
- Contribute to skills development in the mining sector by implementing, monitoring and evaluating the government certificate of competency model on an ongoing basis.
- Improve health care in the mining sector on an ongoing basis by ensuring:
  - 80 per cent adherence to prescribed timeframes for resolving medical appeals
  - 100 per cent adherence to timelines for appeals to the chief inspector of mines
  - 100 per cent adherence to timelines for applications in terms of the Mineral and Petroleum Resources Development Act (2002).

### Subprogrammes

- Mine Health and Safety Management* provides overall management to the programme.
- Mine Health and Safety Regions* develops strategies to reduce occupational diseases and injuries in the mining sector and conducts audits and inspections.
- Occupational Health* makes transfers to the Mine Health and Safety Council, which is tasked with promoting a culture of health and safety in the mining sector.





## Programme 4: Mining and Minerals Policy Development

### Programme purpose

Formulate, maintain and implement integrated minerals and petroleum policies to promote and encourage investment in the mining and petroleum industries.

### Objectives

- Promote investment in the mining, minerals and upstream petroleum sectors over the medium term by:
  - participating in local and international mining and petroleum conferences and events, engaging with stakeholders in various forums and leading the implementation of key government priorities
  - ensuring the full implementation of plans for developing the oceans economy for oil and gas exploration through Operation Phakisa
  - ensuring the full implementation of the shale gas action plan through consultations, advocacy, research and promotional activities for shale gas exploration
  - publishing mining and energy reports and publications.
- Manage diplomatic imperatives and relations with foreign countries to benefit South Africa by establishing and implementing bilateral and multilateral partnerships for mining and upstream petroleum development on an ongoing basis.
- Enable transformed, competitive and sustainable minerals and petroleum sectors by amending the Petroleum Products Act (1977), the Mine Health and Safety Act (1996) and the Mineral and Petroleum Resources Development Act (2002), and developing the South African Petroleum Company over the MTEF period.

### Subprogrammes

- Mining and Minerals Development Management* provides overall management to the programme.
- Mineral and Petroleum Policy* develops and reviews policy and legislative frameworks for the mining, minerals and petroleum sectors; conducts research; and monitors the impact of policy implementation.
- Economic Analysis and Statistics* conducts research, compiles and collates data, and advises the department on local and international mineral and petroleum economic trends.
- Economic Growth, Promotion and Global Relations* promotes economic growth and investment in the sector and makes transfers to the Council for Geoscience and Mintek.

### Expenditure trends and estimates

**Table 34.12 Mining and Minerals Policy Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Mining and Minerals Development Management	19.1	58.4	13.0	143.0	95.7%	6.4%	186.0	69.1	72.4	-20.3%	9.9%
Mineral and Petroleum Policy	21.3	19.6	23.6	37.9	21.2%	2.8%	27.7	29.1	30.6	-6.8%	2.6%
Economic Analysis and Statistics	31.2	29.8	28.8	37.0	5.9%	3.5%	37.8	39.8	41.9	4.2%	3.3%
Economic Growth, Promotion and Global Relations	652.0	695.1	897.9	931.4	12.6%	87.3%	972.1	1 017.3	1 063.4	4.5%	84.1%
<b>Total</b>	<b>723.5</b>	<b>802.9</b>	<b>963.3</b>	<b>1 149.3</b>	<b>16.7%</b>	<b>100.0%</b>	<b>1 223.6</b>	<b>1 155.3</b>	<b>1 208.3</b>	<b>1.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.6	0.6	0.7		

Economic classification			Average:			Average:
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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Current payments</b>	<b>72.9</b>	<b>117.6</b>	<b>85.2</b>	<b>216.6</b>	<b>43.8%</b>	<b>13.5%</b>	<b>262.1</b>	<b>149.2</b>	<b>156.7</b>	<b>-10.2%</b>	<b>16.6%</b>
Compensation of employees	58.5	57.6	60.2	63.4	2.7%	6.6%	66.1	69.8	73.6	5.1%	5.8%
Goods and services	14.3	59.9	24.9	153.2	120.3%	6.9%	195.9	79.5	83.1	-18.5%	10.8%
<i>of which:</i>						–					–
<i>Advertising</i>	<i>0.2</i>	<i>1.4</i>	<i>0.2</i>	<i>2.1</i>	<i>116.0%</i>	<i>0.1%</i>	<i>2.1</i>	<i>2.2</i>	<i>2.3</i>	<i>3.9%</i>	<i>0.2%</i>
<i>Consultants: Business and advisory services</i>	<i>0.0</i>	<i>45.6</i>	<i>–</i>	<i>127.2</i>	<i>1358.4%</i>	<i>4.7%</i>	<i>169.3</i>	<i>51.5</i>	<i>53.9</i>	<i>-24.9%</i>	<i>8.5%</i>
<i>Contractors</i>	<i>–</i>	<i>0.0</i>	<i>0.0</i>	<i>2.3</i>	<i>–</i>	<i>0.1%</i>	<i>2.0</i>	<i>2.1</i>	<i>2.2</i>	<i>-2.5%</i>	<i>0.2%</i>
<i>Travel and subsistence</i>	<i>1.8</i>	<i>3.3</i>	<i>4.7</i>	<i>7.2</i>	<i>60.2%</i>	<i>0.5%</i>	<i>7.4</i>	<i>7.8</i>	<i>8.2</i>	<i>4.0%</i>	<i>0.6%</i>
<i>Operating payments</i>	<i>0.5</i>	<i>0.1</i>	<i>0.0</i>	<i>3.2</i>	<i>89.1%</i>	<i>0.1%</i>	<i>6.4</i>	<i>6.5</i>	<i>6.7</i>	<i>28.1%</i>	<i>0.5%</i>
<i>Venues and facilities</i>	<i>5.2</i>	<i>7.4</i>	<i>13.6</i>	<i>3.2</i>	<i>-15.1%</i>	<i>0.8%</i>	<i>3.8</i>	<i>3.9</i>	<i>4.1</i>	<i>8.5%</i>	<i>0.3%</i>
<b>Transfers and subsidies</b>	<b>650.5</b>	<b>685.2</b>	<b>878.1</b>	<b>932.7</b>	<b>12.8%</b>	<b>86.5%</b>	<b>961.5</b>	<b>1 006.1</b>	<b>1 051.6</b>	<b>4.1%</b>	<b>83.4%</b>
Departmental agencies and accounts	326.2	355.8	559.5	613.6	23.4%	51.0%	640.6	670.4	700.7	4.5%	55.4%
Foreign governments and international organisations	8.0	4.5	–	16.6	27.3%	0.8%	5.1	5.3	5.6	-30.4%	0.7%
Public corporations and private enterprises	316.2	325.0	318.7	302.5	-1.5%	34.7%	315.8	330.4	345.4	4.5%	27.3%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	0.1	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>723.5</b>	<b>802.9</b>	<b>963.3</b>	<b>1 149.3</b>	<b>16.7%</b>	<b>100.0%</b>	<b>1 223.6</b>	<b>1 155.3</b>	<b>1 208.3</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>33.4%</b>	<b>34.8%</b>	<b>38.3%</b>	<b>39.1%</b>	<b>–</b>	<b>–</b>	<b>42.8%</b>	<b>40.3%</b>	<b>40.3%</b>	<b>–</b>	<b>–</b>

Departmental agencies and accounts						
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<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	322.3	355.8	559.5	613.6	23.9%	50.9%	640.6	670.4	700.7	4.5%	55.4%
Council for Geoscience	322.3	355.8	559.5	613.6	23.9%	50.9%	640.6	670.4	700.7	4.5%	55.4%
<b>Capital</b>	3.9	–	–	–	-100.0%	0.1%	–	–	–	–	–
Council for Geoscience	3.9	–	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	8.0	4.5	–	16.6	27.3%	0.8%	5.1	5.3	5.6	-30.4%	0.7%
African Diamond Producers Association	8.0	4.5	–	16.6	27.3%	0.8%	5.1	5.3	5.6	-30.4%	0.7%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	280.1	287.4	288.5	270.9	-1.1%	31.0%	282.8	296.0	309.4	4.5%	24.5%
Mintek	280.1	287.4	288.5	270.9	-1.1%	31.0%	282.8	296.0	309.4	4.5%	24.5%
<b>Capital</b>	36.2	37.5	30.2	31.5	-4.5%	3.7%	32.9	34.4	36.0	4.5%	2.8%
Mintek	36.2	37.5	30.2	31.5	-4.5%	3.7%	32.9	34.4	36.0	4.5%	2.8%

	S	F	T	Th	F	S	Sat	Sun
Number of posts								

estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establish- ment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Mining and Minerals Policy Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	74	—	74	60.2	0.8	74	63.4	0.9	72	66.1	0.9	72	69.8	1.0	72	73.6	1.0	-0.7%	100.0%
1 – 6	9	—	9	3.4	0.4	9	3.6	0.4	9	3.8	0.4	9	4.1	0.5	9	4.3	0.5	—	12.4%
7 – 10	37	—	37	25.6	0.7	37	26.8	0.7	35	27.4	0.8	35	29.0	0.8	35	30.6	0.9	-1.5%	49.0%
11 – 12	19	—	19	18.3	1.0	19	19.3	1.0	19	20.4	1.1	19	21.5	1.1	19	22.7	1.2	—	26.2%
13 – 16	9	—	9	12.9	1.4	9	13.7	1.5	9	14.4	1.6	9	15.2	1.7	9	16.1	1.8	—	12.4%

2. Rand million.

## Entities

### Alexkor

Alexkor was established in terms of the Alexkor Limited Act (1992) to exploit marine and land diamonds in Alexander Bay, Northern Cape. The company holds a 51 per cent share interest in the Alexkor Richtersveld Mining Company Pooling and Sharing Joint Venture and the Richtersveld Community holds 49 per cent. Alexkor does not have any other mining operations outside the joint venture. Alexkor is listed as a schedule 2 public entity in the Public Finance Management Act (1999).

The company was shifted to the Department of Mineral and Petroleum Resources when the Department of Public Enterprises was abolished as part of the 2024 national macro organisation of government process. As the company is still in the process of finalising its budget, this information was not ready for publication in the 2025 ENE. Alexkor does not receive transfers from the department.

### Central Energy Fund

#### *Selected performance indicators*

**Table 34.14 Central Energy Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/ Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of crude oil barrels maintained as per ministerial directive per year	Strategic stock and oil pollution control	Outcome 5: Energy security and a just energy transition	10.3 million	10.3 million	10.3 million	10.3 million	10.3 million	10.3 million	10.3 million
Number of reportable environmental incidents at the Strategic Fuel Fund per year			10	10	0	10	10	10	10
Number of reportable environmental incidents at the African Exploration Mining and Finance Corporation per year	Mining, coal		2	2	2	2	2	2	2

#### *Entity overview*

The Central Energy Fund is listed in schedule 2 of the Public Finance Management Act (1999) and is governed by the Central Energy Fund Act (1977) and the Companies Act (2008). Its mandate is to contribute to South Africa and the region's security of the energy supply through exploration, acquisition, development, marketing and strategic partnerships. Through its subsidiaries, the fund is also mandated to finance and promote the acquisition of coal; exploit coal deposits; manufacture liquid fuel, oil and other products from coal; market these products; and acquire, generate, manufacture, market, distribute or research any other form of energy. The subsidiaries of the fund are the Petroleum Oil and Gas Corporation of South Africa (PetroSA), the South African Gas Development Company, Petroleum Agency South Africa, Oil Pollution Control South Africa, the Strategic Fuel Fund, the African Exploration Mining and Finance Corporation, ETA Energy Solutions and CCE Solutions.

Over the medium term, the fund will focus on operationalising the South African National Petroleum Company through the consolidation of PetroSA, the Strategic Fuel Fund and the South African Gas Development Company; diversifying income streams; and ensuring operational efficiency at group level through the implementation of shared services across the group.

To diversify income streams, the fund plans to reinstate the gas-to-liquid refinery, shale gas exploration, investment in oil and gas storage and logistics infrastructure to ensure security of supply, and the operationalisation of the Klippoortjie mine.

The fund's budget is mainly used for goods and services, accounting for an estimated 96 per cent (R227.4 billion) of total expenditure over the medium term. This covers exploration, production, refining and trading of oil, fuel and gas, as well as other operational costs involved with enhancing South Africa's energy supply. Spending on

compensation of employees accounts for an estimated 2.5 per cent (R5.6 billion) of total expenditure, increasing at an average annual rate of 6.9 per cent to accommodate additional posts aligned with the new organisational structure. Overall, expenditure is expected to increase at an average annual rate of 16.5 per cent, from R57.9 billion in 2024/25 to R91.6 billion in 2027/28, driven mostly by increased spending on oil and gas due to the reinstatement of the gas-to-liquid refinery after PetroSA's anticipated recovery in line with its turnaround plan.

Revenue is expected to increase at an average annual rate of 17.4 per cent, from R58 billion in 2024/25 to R93.9 billion in 2027/28, mostly driven by PetroSA's anticipated recovery, hydrocarbon trading and dividends from the entity's investment in the Republic of Mozambique Pipeline Investments Company.

### Programmes/Objectives/Activities

**Table 34.15 Central Energy Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
Administration	234.0	289.7	379.2	567.3	34.3%	1.1%	489.1	581.6	581.7	0.8%	0.8%
Clean and renewable energy	9.0	37.6	79.9	43.6	69.3%	0.1%	43.7	43.2	44.7	0.8%	0.1%
Oil and gas, national oil company	13 930.6	25 813.1	26 355.6	40 321.9	42.5%	80.4%	45 887.9	54 262.5	64 228.8	16.8%	69.6%
Strategic stock and oil pollution control	487.6	3 218.9	2 794.3	14 441.5	209.4%	11.7%	17 583.9	21 019.4	24 446.0	19.2%	26.3%
Mining, coal	733.2	1 401.7	2 547.2	1 982.9	39.3%	5.1%	1 801.7	1 737.4	1 872.9	-1.9%	2.6%
Gas and gas infrastructure	79.2	328.2	428.9	372.6	67.6%	0.9%	325.3	260.9	175.7	-22.2%	0.4%
Promotion, licensing and regulation	152.0	183.3	184.6	216.2	12.5%	0.6%	222.5	217.1	224.4	1.2%	0.3%
<b>Total</b>	<b>15 625.5</b>	<b>31 272.5</b>	<b>32 769.6</b>	<b>57 946.1</b>	<b>54.8%</b>	<b>100.0%</b>	<b>66 354.1</b>	<b>78 122.0</b>	<b>91 574.4</b>	<b>16.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 34.16 Central Energy Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>15 688.0</b>	<b>32 893.9</b>	<b>32 125.4</b>	<b>57 847.8</b>	<b>54.5%</b>	<b>99.7%</b>	<b>69 047.9</b>	<b>80 102.5</b>	<b>93 774.4</b>	<b>17.5%</b>	<b>99.9%</b>
Sale of goods and services other than capital assets	14 642.6	31 376.3	30 103.8	55 457.2	55.9%	94.3%	66 645.4	77 276.6	91 100.2	18.0%	96.4%
Other non-tax revenue	1 045.5	1 517.6	2 021.6	2 390.6	31.7%	5.4%	2 402.5	2 825.9	2 674.2	3.8%	3.5%
<b>Transfers received</b>	<b>–</b>	<b>148.5</b>	<b>122.0</b>	<b>111.9</b>	<b>–</b>	<b>0.3%</b>	<b>113.2</b>	<b>102.6</b>	<b>102.8</b>	<b>-2.8%</b>	<b>0.1%</b>
<b>Total revenue</b>	<b>15 688.0</b>	<b>33 042.4</b>	<b>32 247.5</b>	<b>57 959.7</b>	<b>54.6%</b>	<b>100.0%</b>	<b>69 161.1</b>	<b>80 205.1</b>	<b>93 877.2</b>	<b>17.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>15 360.2</b>	<b>30 811.7</b>	<b>32 363.5</b>	<b>57 462.3</b>	<b>55.2%</b>	<b>98.7%</b>	<b>65 908.0</b>	<b>77 664.7</b>	<b>91 095.8</b>	<b>16.6%</b>	<b>99.3%</b>
Compensation of employees	1 584.3	1 431.8	1 509.0	1 618.5	0.7%	5.5%	1 758.6	1 866.9	1 978.6	6.9%	2.5%
Goods and services	12 327.3	28 125.8	29 368.5	55 232.5	64.9%	88.4%	63 589.1	75 223.2	88 555.1	17.0%	96.0%
Depreciation	846.3	604.5	715.1	137.3	-45.5%	2.4%	156.1	180.1	198.3	13.0%	0.2%
Interest, dividends and rent on land	602.3	649.6	770.9	474.1	-7.7%	2.3%	404.2	394.5	363.8	-8.5%	0.6%
<b>Transfers and subsidies</b>	<b>265.3</b>	<b>460.8</b>	<b>406.1</b>	<b>483.7</b>	<b>22.2%</b>	<b>1.3%</b>	<b>446.2</b>	<b>457.3</b>	<b>478.6</b>	<b>-0.4%</b>	<b>0.7%</b>
<b>Total expenses</b>	<b>15 625.5</b>	<b>31 272.5</b>	<b>32 769.6</b>	<b>57 946.1</b>	<b>54.8%</b>	<b>100.0%</b>	<b>66 354.1</b>	<b>78 122.0</b>	<b>91 574.4</b>	<b>16.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>62.6</b>	<b>1 770.0</b>	<b>(522.2)</b>	<b>13.6</b>	<b>-39.9%</b>		<b>2 807.0</b>	<b>2 083.1</b>	<b>2 302.8</b>	<b>453.2%</b>	

**Table 34.16 Central Energy Fund statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average:				Average:	
				Revised	Average	Expendi-				Average	Expendi-
	Audited outcome			estimate	growth	ture/	Medium-term expenditure			growth	ture/
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Total	estimate			rate	Total
					(%)	(%)				(%)	(%)
Cash flow from operating activities	1 465.3	(377.2)	1 276.3	(3 839.1)	-237.9%	100.0%	5 980.8	4 197.1	3 068.0	-192.8%	100.0%
Receipts											
Non-tax receipts	15 196.4	33 743.3	31 968.9	57 386.4	55.7%	99.7%	69 051.4	79 920.4	93 572.1	17.7%	99.9%
Sales of goods and services other than capital assets	14 298.3	31 384.9	29 759.9	55 458.9	57.1%	94.0%	66 647.3	77 278.7	91 102.5	18.0%	96.7%
Other tax receipts	898.1	2 358.3	2 209.0	1 927.5	29.0%	5.8%	2 404.2	2 641.7	2 469.6	8.6%	3.2%
Transfers received	—	148.5	122.0	111.9	—	0.3%	113.2	102.6	102.8	-2.8%	0.1%
Total receipts	15 196.4	33 891.8	32 091.0	57 498.3	55.8%	100.0%	69 164.6	80 022.9	93 674.9	17.7%	100.0%
Payment											
Current payments	13 556.2	33 900.2	30 409.1	61 275.8	65.3%	99.1%	63 075.1	75 690.2	90 473.3	13.9%	99.9%
Compensation of employees	1 458.9	529.4	622.0	748.3	-20.0%	3.9%	814.3	854.9	906.2	6.6%	1.2%
Goods and services	12 016.9	32 989.3	29 395.7	60 115.2	71.0%	94.3%	61 885.9	74 460.2	89 233.6	14.1%	98.2%
Interest and rent on land	80.4	381.6	391.4	412.3	72.5%	0.9%	374.9	375.1	333.4	-6.8%	0.5%
Transfers and subsidies	174.9	368.7	405.5	61.6	-29.4%	0.9%	108.7	135.6	133.6	29.5%	0.1%
Total payments	13 731.1	34 268.9	30 814.6	61 337.3	64.7%	100.0%	63 183.8	75 825.8	90 606.9	13.9%	100.0%
Net cash flow from investing activities	(537.3)	(3 210.8)	923.5	4 175.4	-298.1%	100.0%	(1 613.6)	(712.1)	(1 538.2)	-171.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(238.4)	(490.1)	(456.3)	(1 023.5)	62.5%	-3.6%	(1 319.3)	(1 103.8)	(538.6)	-19.3%	61.8%
Acquisition of software and other intangible assets	(31.1)	(44.4)	(69.3)	(402.5)	134.8%	-2.5%	(415.6)	(8.6)	(8.8)	-72.1%	4.5%
Proceeds from the sale of property, plant, equipment and intangible assets	1.7	1.4	0.2	6 048.0	1 427.8%	36.1%	—	—	—	-100.0%	36.2%
Other flows from investing activities	(269.4)	(2 677.7)	1 448.9	(446.6)	18.3%	69.9%	121.2	400.2	(990.8)	30.4%	-2.5%
Net cash flow from financing activities	(527.4)	2 687.1	(364.1)	(705.0)	10.2%	100.0%	(671.1)	(524.7)	(1 255.1)	21.2%	100.0%
Borrowing activities	2.6	2 806.5	(250.8)	(426.9)	-647.0%	58.3%	(294.1)	(112.7)	(971.2)	31.5%	50.8%
Repayment of finance leases	(108.0)	(119.4)	(113.4)	(278.1)	37.1%	21.7%	(468.3)	(507.4)	(383.2)	11.3%	59.1%
Other flows from financing activities	(422.0)	—	—	—	-100.0%	20.0%	91.2	95.5	99.3	—	-9.9%
Net increase/(decrease) in cash and cash equivalents	400.6	(900.9)	1 835.7	(368.7)	-197.3%	1.2%	3 696.0	2 960.4	274.6	-190.6%	100.0%
Statement of financial position											
Carrying value of assets	7 131.7	8 303.0	8 225.5	10 726.6	14.6%	23.6%	11 357.5	11 367.0	11 792.5	3.2%	23.3%
of which:											
Acquisition of assets	(238.4)	(490.1)	(456.3)	(1 023.5)	62.5%	100.0%	(1 319.3)	(1 103.8)	(538.6)	-19.3%	100.0%
Investments	4 442.2	7 261.1	7 573.4	8 512.9	24.2%	18.9%	8 523.0	8 266.7	9 416.0	3.4%	17.9%
Inventory	761.2	1 962.9	2 855.6	2 020.7	38.5%	5.1%	2 047.5	1 990.7	1 950.9	-1.2%	4.1%
Loans	191.9	594.6	733.7	752.0	57.7%	1.5%	753.7	755.4	767.7	0.7%	1.6%
Receivables and prepayments	2 082.2	3 737.9	2 718.6	6 082.3	42.9%	9.7%	5 998.4	6 475.0	7 608.1	7.7%	13.4%
Cash and cash equivalents	14 091.7	13 190.7	15 025.1	15 183.4	2.5%	40.1%	18 877.5	21 835.8	22 108.1	13.3%	39.8%
Non-current assets held for sale	159.6	—	19.0	—	-100.0%	0.1%	—	—	—	—	—
Taxation	394.1	450.0	425.5	15.4	-66.1%	0.9%	15.4	15.4	15.4	—	—
Total assets	29 254.7	35 500.2	37 576.4	43 293.4	14.0%	100.0%	47 573.1	50 706.1	53 658.8	7.4%	100.0%
Accumulated surplus/(deficit)	9 667.1	11 403.5	10 899.0	16 491.4	19.5%	33.1%	19 298.3	21 381.4	23 684.2	12.8%	41.2%
Capital and reserves	755.0	1 306.1	1 424.2	(747.6)	-199.7%	2.1%	(644.4)	391.2	589.6	-192.4%	-0.3%
Borrowings	—	—	2 116.4	2 413.4	—	2.8%	2 206.1	2 261.2	1 452.4	-15.6%	4.3%
Finance lease	1 044.6	1 144.1	1 109.7	1 642.6	16.3%	3.4%	1 257.1	821.8	1 465.9	-3.7%	2.7%
Deferred income	117.7	128.6	177.2	147.7	7.9%	0.4%	83.4	70.0	51.1	-29.8%	0.2%
Trade and other payables	2 736.7	5 685.1	8 666.3	9 307.0	50.4%	17.5%	10 824.1	10 631.6	10 680.2	4.7%	21.3%
Benefits payable	—	2 511.9	—	—	—	1.8%	—	—	—	—	—
Non-controlling interests	—	35.0	41.0	35.6	—	0.1%	55.6	96.5	140.2	57.9%	0.2%
Taxation	1 001.8	1 163.2	1 179.6	788.3	-7.7%	2.9%	780.0	787.3	787.6	—	1.6%
Provisions	13 812.2	11 737.9	11 381.8	12 975.0	-2.1%	35.1%	13 493.6	14 057.2	14 606.7	4.0%	28.3%
Derivatives financial instruments	119.6	384.7	581.1	239.9	26.1%	0.9%	219.1	208.2	201.0	-5.7%	0.4%
Total equity and liabilities	29 254.7	35 500.2	37 576.4	43 293.4	14.0%	100.0%	47 573.1	50 706.1	53 658.8	7.4%	100.0%

## Council for Geoscience

### Selected performance indicators

**Table 34.17 Council for Geoscience performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of papers published in conference proceedings per year	Statutory projects	Outcome 5: Energy security and a just energy transition	32	126	40	35	35	40	40
Number of peer-reviewed articles published per year	Statutory projects		30	40	34	35	40	40	40
Number of value-added applied geoscience outputs for minerals and energy per year	Statutory projects		4	7	9	9	9	9	9
Number of applied geoscience outputs for infrastructure, land use, health, groundwater and the environment per year	Statutory projects		7	6	11	9	7	8	8
Percentage of onshore geoscience map coverage	Statutory projects		10.7% (205/ 1 916)	12% (230/ 1 916)	16% (307/ 1 916)	18%	20%	22%	24%
Percentage of offshore geoscience map coverage	Statutory projects		0.05% (1/ 1 828)	0.2% (2/ 1 828)	0.3% (5.5/ 1 828)	0.45%	0.5%	0.6%	0.7%
Number of council publications per year	Statutory projects		8	12	10	9	9	10	12

### Entity overview

The Council for Geoscience was established in terms of the Geoscience Act (1993) to promote the search for and exploration of minerals in South Africa. Its mandate is to generate, compile, curate and publish world-class geoscience knowledge products, provide geoscience-related services to the South African public and the industry, and render advisory services related to geohazards and geo-environmental pollution. The data generated by the council enables key activities such as the assessment of environmental impacts from mining, geohazards and shale gas development.

The council will continue to implement its mapping and research programmes over the medium term to achieve 24 per cent onshore geoscience map coverage and 0.7 per cent offshore geoscience map coverage. This will provide geoscience information and knowledge to contribute towards South Africa's exploration strategy and implementation plan, which aims to secure a minimum of 5 per cent of global exploration. The council will invest in the acquisition of technical equipment and upgrading of key ICT systems to enhance operational efficiencies and bolster scientific output to a world-class standard at a projected cost of R116.5 million over the medium term. Greater mapping inventory and products will reduce risk and allow for more focused exploration activities to be undertaken.

To support these projects, spending on goods and services accounts for an estimated 42.4 per cent (R1 billion) of total expenditure over the MTEF period. Compensation of employees is allocated an estimated 54.4 per cent (R1.4 billion) of the total budget over the period ahead, increasing at an average annual rate of 7 per cent. This will allow for additional capacity for mapping and research services and to accelerate the national geoscience-mapping programme, including geohazard mapping and the assessment of mineral development potential. In line with this increase, the council's number of personnel is set to increase from 513 to 524 over the medium term.

The council expects to derive 79.9 per cent (R2 billion) of its revenue over the period ahead through transfers from the department and the balance through fees for providing geoscientific mapping and research services. This includes funds for collaborative activities with the department such as the rehabilitation of derelict and ownerless mines, and water ingress solutions.

## Programmes/Objectives/Activities

**Table 34.18 Council for Geoscience expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	326.6	275.1	341.6	221.7	-12.1%	41.5%	236.5	250.0	266.7	6.4%	29.3%
Statutory projects	226.3	321.1	348.2	518.6	31.8%	48.6%	502.0	527.7	551.7	2.1%	63.2%
Foreign commercial	11.1	6.7	3.3	14.4	9.2%	1.3%	15.1	15.8	16.8	5.3%	1.9%
Local commercial	34.3	57.6	116.1	44.1	8.7%	8.6%	46.1	48.4	50.8	4.8%	5.7%
<b>Total</b>	<b>598.3</b>	<b>660.5</b>	<b>809.2</b>	<b>798.8</b>	<b>10.1%</b>	<b>100.0%</b>	<b>799.6</b>	<b>842.0</b>	<b>886.0</b>	<b>3.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 34.19 Council for Geoscience statements of financial performance, cash flow and financial position**

### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>169.8</b>	<b>151.1</b>	<b>280.2</b>	<b>147.4</b>	<b>-4.6%</b>	<b>26.8%</b>	<b>159.0</b>	<b>171.6</b>	<b>185.3</b>	<b>7.9%</b>	<b>20.1%</b>
Sale of goods and services other than capital assets	158.0	132.1	253.7	143.4	-3.2%	24.6%	154.8	167.3	180.8	8.0%	19.5%
Other non-tax revenue	11.8	19.0	26.5	3.9	-30.6%	2.2%	4.1	4.3	4.6	5.0%	0.5%
<b>Transfers received</b>	<b>413.4</b>	<b>419.9</b>	<b>580.3</b>	<b>626.5</b>	<b>14.9%</b>	<b>73.2%</b>	<b>640.6</b>	<b>670.4</b>	<b>700.7</b>	<b>3.8%</b>	<b>79.9%</b>
<b>Total revenue</b>	<b>583.2</b>	<b>571.0</b>	<b>860.5</b>	<b>773.9</b>	<b>9.9%</b>	<b>100.0%</b>	<b>799.6</b>	<b>842.0</b>	<b>886.0</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>598.3</b>	<b>660.5</b>	<b>809.2</b>	<b>798.8</b>	<b>10.1%</b>	<b>100.0%</b>	<b>799.6</b>	<b>842.0</b>	<b>886.0</b>	<b>3.5%</b>	<b>100.0%</b>
Compensation of employees	340.5	345.9	362.7	408.1	6.2%	51.3%	436.6	467.2	499.9	7.0%	54.4%
Goods and services	221.6	274.0	403.8	364.9	18.1%	43.5%	336.0	348.8	358.9	-0.6%	42.4%
Depreciation	36.2	40.6	42.7	25.8	-10.7%	5.2%	27.0	26.0	27.2	1.8%	3.2%
<b>Total expenses</b>	<b>598.3</b>	<b>660.5</b>	<b>809.2</b>	<b>798.8</b>	<b>10.1%</b>	<b>100.0%</b>	<b>799.6</b>	<b>842.0</b>	<b>886.0</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(15.1)</b>	<b>(89.5)</b>	<b>51.3</b>	<b>(24.9)</b>	<b>18.1%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(22.1)</b>	<b>(64.3)</b>	<b>7.6</b>	<b>(24.0)</b>	<b>2.8%</b>	<b>100.0%</b>	<b>(30.4)</b>	<b>(31.4)</b>	<b>4.2</b>	<b>-155.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>207.1</b>	<b>205.8</b>	<b>242.7</b>	<b>96.8</b>	<b>-22.4%</b>	<b>29.6%</b>	<b>106.4</b>	<b>127.0</b>	<b>181.4</b>	<b>23.3%</b>	<b>16.0%</b>
Sales of goods and services other than capital assets	197.2	195.7	226.2	95.3	-21.5%	28.2%	104.8	125.3	179.6	23.5%	15.8%
Other tax receipts	9.8	10.1	16.5	1.5	-47.1%	1.5%	1.6	1.7	1.8	6.8%	0.2%
<b>Transfers received</b>	<b>326.2</b>	<b>355.8</b>	<b>559.5</b>	<b>613.6</b>	<b>23.4%</b>	<b>69.7%</b>	<b>640.6</b>	<b>670.4</b>	<b>700.7</b>	<b>4.5%</b>	<b>83.5%</b>
<b>Financial transactions in assets and liabilities</b>	<b>1.6</b>	<b>8.7</b>	<b>3.6</b>	<b>3.5</b>	<b>30.4%</b>	<b>0.7%</b>	<b>3.8</b>	<b>4.0</b>	<b>4.2</b>	<b>6.5%</b>	<b>0.5%</b>
<b>Total receipts</b>	<b>534.9</b>	<b>570.2</b>	<b>805.8</b>	<b>713.9</b>	<b>10.1%</b>	<b>100.0%</b>	<b>750.9</b>	<b>801.4</b>	<b>886.3</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>557.0</b>	<b>634.6</b>	<b>798.2</b>	<b>738.0</b>	<b>9.8%</b>	<b>100.0%</b>	<b>781.4</b>	<b>832.8</b>	<b>882.1</b>	<b>6.1%</b>	<b>100.0%</b>
Compensation of employees	340.5	345.9	362.7	408.1	6.2%	54.1%	436.6	467.2	499.9	7.0%	56.0%
Goods and services	216.5	288.6	435.5	329.9	15.1%	45.9%	344.7	365.6	382.2	5.0%	44.0%
Interest and rent on land	0.0	0.0	0.0	0.0	-9.1%	-	0.0	0.0	0.0	6.3%	-
<b>Total payments</b>	<b>557.0</b>	<b>634.6</b>	<b>798.2</b>	<b>738.0</b>	<b>9.8%</b>	<b>100.0%</b>	<b>781.4</b>	<b>832.8</b>	<b>882.1</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(43.3)</b>	<b>(58.5)</b>	<b>(36.8)</b>	<b>(20.5)</b>	<b>-22.0%</b>	<b>100.0%</b>	<b>(22.0)</b>	<b>(22.0)</b>	<b>(80.5)</b>	<b>57.8%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(43.7)	(59.4)	(37.4)	(19.3)	-23.9%	99.5%	(20.0)	(20.0)	(76.5)	58.4%	92.7%
Acquisition of software and other intangible assets	(0.2)	(0.2)	-	(1.3)	88.4%	1.7%	(2.0)	(2.0)	(4.0)	47.4%	7.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	1.1	0.6	-	-100.0%	-1.2%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(65.4)</b>	<b>(122.8)</b>	<b>(29.3)</b>	<b>(44.5)</b>	<b>-12.0%</b>	<b>-9.7%</b>	<b>(52.4)</b>	<b>(53.4)</b>	<b>(76.3)</b>	<b>19.6%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	364.7	381.2	373.1	406.4	3.7%	59.8%	406.2	412.9	430.7	2.0%	65.6%
<i>of which:</i>											
<b>Acquisition of assets</b>	<b>(43.7)</b>	<b>(59.4)</b>	<b>(37.4)</b>	<b>(19.3)</b>	<b>-23.9%</b>	<b>100.0%</b>	<b>(20.0)</b>	<b>(20.0)</b>	<b>(76.5)</b>	<b>58.4%</b>	<b>100.0%</b>
Inventory	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Receivables and prepayments	67.2	60.1	104.8	38.4	-17.0%	10.6%	38.4	41.3	43.2	4.0%	6.4%
Cash and cash equivalents	293.0	170.2	140.9	167.2	-17.1%	29.6%	175.5	178.3	186.4	3.7%	28.0%
<b>Total assets</b>	<b>724.9</b>	<b>611.5</b>	<b>618.8</b>	<b>611.9</b>	<b>-5.5%</b>	<b>100.0%</b>	<b>620.2</b>	<b>632.5</b>	<b>660.3</b>	<b>2.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	421.0	331.5	382.8	499.9	5.9%	64.0%	503.5	510.4	515.0	1.0%	80.4%
Deferred income	205.2	168.9	78.0	76.1	-28.1%	20.2%	79.4	82.4	86.1	4.2%	12.8%
Trade and other payables	52.3	72.4	108.4	16.5	-32.0%	9.8%	17.3	18.9	37.7	31.8%	3.5%
Provisions	46.3	38.7	49.7	19.4	-25.2%	6.0%	20.1	20.9	21.5	3.5%	3.2%
<b>Total equity and liabilities</b>	<b>724.9</b>	<b>611.5</b>	<b>618.8</b>	<b>611.9</b>	<b>-5.5%</b>	<b>100.0%</b>	<b>620.2</b>	<b>632.5</b>	<b>660.3</b>	<b>2.6%</b>	<b>100.0%</b>



## Personnel information

**Table 34.20 Council for Geoscience personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)		
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28			
			2023/24			2024/25			2025/26			2026/27			2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Council for Geoscience			513	513	500	362.7	0.7	513	408.1	0.8	524	436.6	0.8	524	467.2	0.9	524	499.9	1.0	0.7%	100.0%
Salary level																					
1 – 6	51	51	47	10.4	0.2	51	12.3	0.2	51	13.3	0.3	51	14.2	0.3	51	15.2	0.3	–	9.8%		
7 – 10	189	189	180	78.2	0.4	189	88.1	0.5	195	97.2	0.5	195	104.1	0.5	195	111.3	0.6	1.0%	37.1%		
11 – 12	175	175	175	137.2	0.8	175	161.3	0.9	179	170.9	1.0	179	183.7	1.0	179	196.6	1.1	0.8%	34.1%		
13 – 16	92	92	92	118.7	1.3	92	128.8	1.4	93	135.8	1.5	93	144.5	1.6	93	154.6	1.7	0.4%	17.8%		
17 – 22	6	6	6	18.1	3.0	6	17.5	2.9	6	19.3	3.2	6	20.7	3.4	6	22.1	3.7	–	1.2%		

1. Rand million.

## Mine Health and Safety Council

### Selected performance indicators

**Table 34.21 Mine Health and Safety Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of council programmes to promote and improve occupational health and safety awareness per year	Promote a health and safety culture in the mining industry	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	5	14	14	7	8	9	9
Number of occupational health and safety knowledge programmes to support staff per year	Research, programme promotion and programme improvement in mining		5	3	3	3	3	3	5
Number of training programmes undertaken to upskill and build capacity per year	Research, programme promotion and programme improvement in mining		3	3	3	3	3	3	3
Number of advice notes provided to the minister on occupational health and safety matters in the mining industry per year	Research, programme promotion and programme improvement in mining		5	3	3	3	3	3	3
Number of council programmes promoted in the mining industry per year	Research, programme promotion and programme improvement in mining		3	5	5	5	5	5	5

### Entity overview

The Mine Health and Safety Council was established in terms of the Mine Health and Safety Act (1996) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to advise the Minister of Mineral and Petroleum Resources on occupational health and safety at mines, develop legislation, conduct research and liaise with other statutory bodies. The council operates through a partnership with organised labour, employers and the department.

Over the MTEF period, the council will focus on undertaking research to provide solutions to occupational health and safety challenges and reviewing mining industry regulatory frameworks to ensure that the sector becomes safer. This includes health and safety research directed at benefiting mineworkers, projects on various mining industry issues such as women in mining and occupational health, and finalising agreements on occupational health and safety standards. As a result, goods and services accounts for an estimated 49.3 per cent (R176.7 million) of total spending over the medium term, which includes spending on research and development. Depreciation is set to increase at an average annual rate of 18.5 per cent due to the procurement of additional research assets and renovation costs for the council's new office building. Compensation of



## Mintek

### Selected performance indicators

**Table 34.25 Mintek performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of prototypes, processes and/or models demonstrated or validated in a relevant environment per year	Foster industry establishment and expansion	Outcome 8: Dynamic science, technology and innovation for growth	14	12	8	10	10	10	10
Number of intellectual property licences issued per year	Foster industry establishment and expansion		— <sup>1</sup>	— <sup>1</sup>	1	1	1	1	1
Number of journal papers produced per year	Conduct relevant, applied research and technological innovation		36	61	40	45	47	49	51
Number of conference papers produced per year	Conduct relevant, applied research and technological innovation		24	36	40	45	47	49	51
Number of invention disclosures made per year	Conduct relevant, applied research and technological innovation		13	8	10	8	8	9	9
Number of patents registered per year	Conduct relevant, applied research and technological innovation		5	0	4	1	1	1	1
Number of trademarks registered per year	Conduct relevant, applied research and technological innovation		5	3	5	5	5	5	5

1. No historical data available.

### Entity overview

Mintek's mandate, as set out in the Mineral Technology Act (1989), is to maximise the value derived from South Africa's mineral resources through activities such as research and development, technology transfer, and the creation of an enabling environment for the establishment and expansion of mineral industries. It specialises in mineral processing, extractive metallurgy and related areas, and is listed as a schedule 3B public entity in the Public Finance Management Act (1999). To this end, Mintek develops appropriate, innovative technology for transfer to the industry, and provides test work, consultancy and analytical and mineralogical services to clients across the world.

Over the medium term, Mintek will continue to focus on applied research and technologies for mineral-based industries. One of its core programmes will be the design, procurement and construction of a manufacturing facility for the establishment and production of ferroalloy research. Mintek will continue to foster an environment that promotes innovation, and invest in the development and transformation of its workforce to equip them with the necessary skills to address present and future challenges. As a result, compensation of employees is expected to amount to 47.8 per cent (R1.1 billion) of total expenditure over the medium term. Spending on goods and services is expected to amount to 45.8 per cent (R1.1 billion) over the same period, which includes specialised service fees to produce research.

The entity is set to derive 40.8 per cent (R991.5 million) of its revenue over the MTEF period through transfers from the department and generate 53.6 per cent (R1.3 billion) through commercial activities and funds for specific projects such as the rehabilitation of ownerless and derelict asbestos mines and holings. Commercial revenue, inclusive of the rehabilitation funds, is expected to increase at an average annual rate of 4.1 per cent, from R378 million in 2024/25 to R426.3 million in 2027/28 as the market is expected to improve over the MTEF period. Mintek will continue to engage with industry, the European Union and commercial customers to partner in research and funding to increase revenue.

## Programmes/Objectives/Activities

**Table 34.26 Mintek expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Administration	29.6	32.2	37.5	34.3	5.1%	5.0%	39.4	38.1	38.1	3.6%	5.0%
Develop and maintain world-class research and development infrastructure	29.6	32.2	37.5	34.3	5.1%	5.0%	39.4	38.1	38.1	3.6%	5.0%
Foster industry establishment and expansion	177.3	193.4	225.2	171.4	-1.1%	28.8%	196.9	190.4	190.4	3.6%	25.0%
Conduct relevant, applied research and technological innovation	206.9	225.6	262.8	205.6	-0.2%	33.8%	236.3	228.5	228.5	3.6%	30.0%
Ensuring financial sustainability	59.1	64.5	75.1	68.5	5.1%	10.0%	78.8	76.2	76.2	3.6%	10.0%
Develop a capable workforce	88.7	96.7	112.6	102.8	5.1%	15.0%	118.1	114.2	114.3	3.6%	15.0%
Commercialise intellectual property	–	–	–	68.5	–	2.5%	78.8	76.2	76.2	3.6%	10.0%
<b>Total</b>	<b>591.1</b>	<b>644.6</b>	<b>750.8</b>	<b>685.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>787.6</b>	<b>761.6</b>	<b>761.7</b>	<b>3.6%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 34.27 Mintek statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>341.5</b>	<b>353.1</b>	<b>486.7</b>	<b>423.0</b>	<b>7.4%</b>	<b>58.0%</b>	<b>514.8</b>	<b>475.1</b>	<b>465.7</b>	<b>3.3%</b>	<b>59.2%</b>
Sale of goods and services other than capital assets	321.8	323.4	452.6	378.0	5.5%	53.4%	468.8	428.0	426.3	4.1%	53.6%
Other non-tax revenue	19.7	29.7	34.1	45.0	31.8%	4.6%	46.1	47.1	39.4	-4.3%	5.6%
<b>Transfers received</b>	<b>269.2</b>	<b>296.3</b>	<b>278.9</b>	<b>302.5</b>	<b>4.0%</b>	<b>42.0%</b>	<b>315.8</b>	<b>330.4</b>	<b>345.4</b>	<b>4.5%</b>	<b>40.8%</b>
<b>Total revenue</b>	<b>610.7</b>	<b>649.5</b>	<b>765.6</b>	<b>725.5</b>	<b>5.9%</b>	<b>100.0%</b>	<b>830.6</b>	<b>805.6</b>	<b>811.0</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>591.1</b>	<b>644.6</b>	<b>750.8</b>	<b>685.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>787.6</b>	<b>761.6</b>	<b>761.7</b>	<b>3.6%</b>	<b>100.0%</b>
Compensation of employees	312.9	312.1	360.2	333.0	2.1%	49.5%	355.2	365.8	376.8	4.2%	47.8%
Goods and services	241.0	292.4	343.8	308.7	8.6%	44.2%	386.6	345.6	331.4	2.4%	45.8%
Depreciation	35.5	39.2	46.0	42.9	6.5%	6.1%	45.0	49.4	52.6	7.0%	6.3%
Interest, dividends and rent on land	1.6	0.9	0.7	0.8	-22.8%	0.2%	0.8	0.8	0.9	4.5%	0.1%
<b>Total expenses</b>	<b>591.1</b>	<b>644.6</b>	<b>750.8</b>	<b>685.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>787.6</b>	<b>761.6</b>	<b>761.7</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>19.6</b>	<b>4.9</b>	<b>14.9</b>	<b>40.1</b>	<b>26.9%</b>		<b>43.0</b>	<b>43.9</b>	<b>49.4</b>	<b>7.2%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>37.0</b>	<b>59.0</b>	<b>(34.3)</b>	<b>43.6</b>	<b>5.6%</b>	<b>100.0%</b>	<b>46.9</b>	<b>50.2</b>	<b>56.7</b>	<b>9.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>454.0</b>	<b>353.2</b>	<b>486.7</b>	<b>423.0</b>	<b>-2.3%</b>	<b>59.8%</b>	<b>514.8</b>	<b>475.1</b>	<b>465.5</b>	<b>3.2%</b>	<b>59.2%</b>
Sales of goods and services other than capital assets	434.3	323.4	452.6	378.0	-4.5%	55.3%	468.8	428.0	426.3	4.1%	53.6%
Other tax receipts	19.7	29.8	34.1	45.0	31.8%	4.5%	46.1	47.2	39.2	-4.5%	5.6%
<b>Transfers received</b>	<b>269.2</b>	<b>296.3</b>	<b>278.9</b>	<b>302.5</b>	<b>4.0%</b>	<b>40.2%</b>	<b>315.8</b>	<b>330.4</b>	<b>345.4</b>	<b>4.5%</b>	<b>40.8%</b>
<b>Total receipts</b>	<b>723.1</b>	<b>649.5</b>	<b>765.7</b>	<b>725.5</b>	<b>0.1%</b>	<b>100.0%</b>	<b>830.6</b>	<b>805.6</b>	<b>810.8</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>516.8</b>	<b>590.5</b>	<b>758.4</b>	<b>642.5</b>	<b>7.5%</b>	<b>91.1%</b>	<b>742.5</b>	<b>712.2</b>	<b>709.1</b>	<b>3.3%</b>	<b>94.3%</b>
Compensation of employees	312.9	312.1	360.2	333.0	2.1%	48.1%	355.2	365.8	376.8	4.2%	48.1%
Goods and services	202.2	277.5	397.4	308.7	15.1%	42.9%	386.6	345.6	331.4	2.4%	46.1%
Interest and rent on land	1.6	0.9	0.7	0.8	-22.9%	0.1%	0.8	0.8	0.9	4.5%	0.1%
<b>Transfers and subsidies</b>	<b>169.4</b>	<b>–</b>	<b>41.6</b>	<b>39.5</b>	<b>-38.5%</b>	<b>8.9%</b>	<b>41.2</b>	<b>43.1</b>	<b>45.0</b>	<b>4.5%</b>	<b>5.7%</b>
<b>Total payments</b>	<b>686.1</b>	<b>590.5</b>	<b>799.9</b>	<b>681.9</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>783.7</b>	<b>755.3</b>	<b>754.1</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(21.4)</b>	<b>(13.0)</b>	<b>(74.5)</b>	<b>(65.2)</b>	<b>44.9%</b>	<b>100.0%</b>	<b>(55.4)</b>	<b>(58.2)</b>	<b>(61.1)</b>	<b>-2.1%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(21.4)	(13.0)	(74.5)	(65.2)	44.9%	100.0%	(55.4)	(58.2)	(61.1)	-2.1%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>15.6</b>	<b>46.0</b>	<b>(108.8)</b>	<b>(21.6)</b>	<b>-211.6%</b>	<b>-2.0%</b>	<b>(8.6)</b>	<b>(8.0)</b>	<b>(4.4)</b>	<b>-41.3%</b>	<b>100.0%</b>

**Table 34.27 Mintek statements of financial performance, cash flow and financial position (continued)**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	438.8	411.5	439.0	467.3	2.1%	44.8%	490.1	498.0	502.8	2.5%	52.0%
of which:											
Acquisition of assets	(21.4)	(13.0)	(74.5)	(65.2)	44.9%	100.0%	(55.4)	(58.2)	(61.1)	-2.1%	100.0%
Inventory	16.7	21.4	25.5	17.8	2.0%	2.1%	21.2	21.2	21.2	6.1%	2.2%
Receivables and prepayments	50.8	69.1	127.5	57.3	4.1%	7.7%	86.9	83.6	74.5	9.2%	8.0%
Cash and cash equivalents	461.8	507.7	398.9	413.0	-3.7%	45.4%	334.9	334.1	343.8	-5.9%	37.8%
Total assets	968.1	1 009.8	990.9	955.3	-0.4%	100.0%	933.1	936.9	942.4	-0.5%	100.0%
Accumulated surplus/(deficit)	469.6	491.3	508.3	499.1	2.0%	50.2%	510.2	511.0	515.3	1.1%	54.0%
Capital and reserves	167.6	165.5	163.3	161.2	-1.3%	16.8%	159.0	156.9	154.8	-1.3%	16.8%
Deferred income	216.5	186.0	135.5	155.1	-10.5%	17.7%	150.9	152.4	153.9	-0.3%	16.3%
Trade and other payables	106.8	159.6	178.1	133.1	7.6%	14.7%	107.6	110.8	112.0	-5.6%	12.3%
Provisions	7.5	6.2	5.1	6.8	-3.5%	0.7%	5.4	5.8	6.4	-1.8%	0.6%
Derivatives financial instruments	—	1.2	0.6	—	—	—	—	—	—	—	—
Total equity and liabilities	968.1	1 009.8	990.9	955.3	-0.4%	100.0%	933.1	936.9	942.4	-0.5%	100.0%

## Personnel information

**Table 34.28 Mintek personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate									
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
Mintek			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	571	571	592	360.2	0.6	571	333.0	0.6	571	355.2	0.6	575	365.8	0.6	601	376.8	0.6	1.7%
1 – 6	210	210	218	68.3	0.3	210	60.2	0.3	210	77.2	0.4	210	86.8	0.4	219	90.9	0.4	1.4%
7 – 10	300	300	313	186.1	0.6	300	175.8	0.6	304	177.0	0.6	308	184.8	0.6	323	189.3	0.6	2.5%
13 – 16	60	60	60	101.1	1.7	60	92.6	1.5	56	96.3	1.7	56	89.5	1.6	58	91.7	1.6	-1.1%
17 – 22	1	1	1	4.8	4.8	1	4.4	4.4	1	4.6	4.6	1	4.8	4.8	1	4.9	4.9	–

1. Rand million.

## South African Diamond and Precious Metals Regulator

### Selected performance indicators

**Table 34.29 South African Diamond and Precious Metals Regulator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of trained new entrants per year	Diamond trade	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	7	6	10	8	9	10	10
Number of inspections conducted on licensed precious metals premises per year	Regulatory compliance		400	500	700	750	800	850	900
Number of inspections conducted on licensed diamonds premises per year	Regulatory compliance		500	600	700	750	800	850	900
Number of precious metals joint inspections conducted with law enforcement stakeholders per year	Regulatory compliance		4	20	25	30	35	40	45
Number of diamond joint inspections conducted with law enforcement stakeholders per year	Regulatory compliance		1	15	20	25	30	35	40

## Entity overview

The South African Diamond and Precious Metals Regulator was established in terms of section 3 of the Diamonds Act (1986). It is mandated to implement and enforce the provisions of that act, the Precious Metals Act (2005), the Diamond Export Levy (Administration) Act (2007) and the Diamond Export Levy Act (2007). It is a schedule 3A public entity in terms of the Public Finance Management Act (1999). The regulator's core functions include facilitating the buying, selling, exporting and importing of diamonds through its Diamond Exchange and Export Centre; and regulating the acquisition, possession, smelting, refining, beneficiation, use and disposal of precious metals.

Over the medium term, the regulator will focus on combating illicit trade in diamonds and precious metals in collaboration with law enforcement authorities and other relevant regulatory authorities; monitoring and enforcing compliance in the diamond and precious metals sector; and facilitating the entry of new players, in collaboration with industry players. In giving effect to this focus, the regulator plans to conduct 2 550 inspections on licensed precious metals premises and 2 550 inspections on licensed diamond premises over the medium term. It will also issue various types of licences and permits, and monitor compliance.

As regulation is labour intensive and skilled personnel are required to perform compliance inspections and audits, compensation of employees accounts for an estimated 71.4 per cent (R274.2 million) of total expenditure over the medium term. The regulator has received approval from National Treasury to budget for a deficit of R5.3 million in 2025/26 to fund its projected operational expenditure, with the shortfall arising due to lower-than-expected revenue because of poor industry conditions. This will be funded from accumulated cash reserves.

The regulator is set to derive 50.9 per cent (R196.5 million) of its revenue over the medium term through transfers from the department and 46.1 per cent (R171.5 million) through fees, mostly for licences and permits. Total revenue is projected to increase at an average annual rate of only 1.3 per cent, from R124.1 million in 2024/25 to R128.8 million in 2027/28, due to the depressed state of the diamond industry. To improve its revenue prospects, the regulator will review relevant legislation, including the assessment of fees, and investigate additional revenue streams.

## Programmes/Objectives/Activities

**Table 34.30 South African Diamond and Precious Metals Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	73.0	72.4	79.2	81.3	3.6%	63.5%	76.1	75.8	76.6	-1.9%	60.5%
Diamond trade	13.3	13.2	17.5	15.2	4.5%	12.2%	19.8	19.9	20.0	9.7%	14.6%
Regulatory compliance	24.7	27.0	34.1	31.4	8.4%	24.2%	32.0	32.1	32.1	0.7%	24.9%
<b>Total</b>	<b>111.0</b>	<b>112.6</b>	<b>130.8</b>	<b>127.9</b>	<b>4.8%</b>	<b>100.0%</b>	<b>127.9</b>	<b>127.8</b>	<b>128.8</b>	<b>0.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 34.31 South African Diamond and Precious Metals Regulator statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>60.7</b>	<b>65.5</b>	<b>52.1</b>	<b>64.1</b>	<b>1.8%</b>	<b>49.2%</b>	<b>60.0</b>	<b>62.3</b>	<b>60.4</b>	<b>-2.0%</b>	<b>49.1%</b>
Sale of goods and services other than capital assets	57.3	59.9	44.9	60.1	1.6%	45.1%	56.3	58.6	56.6	-2.0%	46.1%
Other non-tax revenue	3.4	5.6	7.2	4.0	5.3%	4.1%	3.7	3.7	3.7	-2.3%	3.0%
<b>Transfers received</b>	<b>62.0</b>	<b>62.9</b>	<b>64.4</b>	<b>59.9</b>	<b>-1.1%</b>	<b>50.8%</b>	<b>62.6</b>	<b>65.5</b>	<b>68.4</b>	<b>4.5%</b>	<b>50.9%</b>
<b>Total revenue</b>	<b>122.7</b>	<b>128.4</b>	<b>116.4</b>	<b>124.1</b>	<b>0.4%</b>	<b>100.0%</b>	<b>122.6</b>	<b>127.8</b>	<b>128.8</b>	<b>1.3%</b>	<b>100.0%</b>

**Table 34.31 South African Diamond and Precious Metals Regulator statements of financial performance (continued)**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	111.0	112.6	130.8	127.9	4.8%	100.0%	127.9	127.8	128.8	0.2%	100.0%
Compensation of employees	80.4	82.8	88.6	91.6	4.4%	71.3%	91.4	91.4	91.4	–	71.4%
Goods and services	29.1	28.1	38.4	35.2	6.6%	27.0%	32.2	31.8	32.6	-2.6%	25.7%
Depreciation	1.5	1.7	3.9	1.1	-11.3%	1.7%	4.3	4.5	4.7	65.2%	2.8%
Total expenses	111.0	112.6	130.8	127.9	4.8%	100.0%	127.9	127.8	128.8	0.2%	100.0%
Surplus/(Deficit)	11.7	15.8	(14.4)	(3.8)	-168.7%		(5.3)	–	–	-100.0%	

## Personnel information

**Table 34.32 South African Diamond and Precious Metals Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
South African Diamond and Precious Metals Regulator			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	128	128	125	88.6	0.7	128	91.6	0.7	132	91.4	0.7	132	91.4	0.7	132	91.4	0.7	1.0%	100.0%
1 – 6	20	20	20	2.8	0.1	20	3.0	0.1	20	3.0	0.1	20	3.0	0.1	20	3.0	0.1	–	15.3%
7 – 10	75	75	75	43.2	0.6	75	43.5	0.6	75	45.6	0.6	75	45.6	0.6	75	45.6	0.6	–	57.3%
11 – 12	15	15	15	14.0	0.9	15	14.8	1.0	15	14.8	1.0	15	14.8	1.0	15	14.8	1.0	–	11.5%
13 – 16	14	14	14	22.6	1.6	14	24.5	1.8	14	22.4	1.6	14	22.4	1.6	14	22.4	1.6	–	10.7%
17 – 22	4	4	1	6.1	6.1	4	5.7	1.4	8	5.7	0.7	8	5.7	0.7	8	5.7	0.7	26.0%	5.3%

1. Rand million.

## State Diamond Trader

### Selected performance indicators

**Table 34.33 State Diamond Trader performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Number of diamond producers selling rough diamonds to the trader per year	Administration	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	13	13	35	19	19	19	19
Number of trader clients per year	Administration		39	43	25	42	42	42	42
Number of diamond production inspections per year	Administration		170	167	133	242	242	242	242
Number of trainees employed by the trader per year	Administration		9	5	8	3	10	10	10

### Entity overview

The State Diamond Trader is a state-owned entity, established in 2007 in terms of section 14 of the Diamonds Act (1986) to operate in the diamond industry and to support and facilitate growth in local diamond beneficiation. Its mandate, as defined in the Diamonds Amendment Act (2005), is to promote equitable access to and local beneficiation for the country's diamonds; and to conduct research, develop a client base, contribute to the growth of the local diamond beneficiation industry, and develop efficient ways to market diamonds not suitable for local beneficiation. It is listed as a schedule 3B public entity in terms of the Public Finance Management Act (1999).

Over the period ahead, the trader will continue to foster growth within the diamond trade industry, ensure

equitable access and promote its own sustainability. It will do this by enabling and increasing the participation of historically disadvantaged South Africans in the diamond beneficiation industry by purchasing up to 10 per cent of raw or unprocessed diamonds from all diamond producers in South Africa and selling them to beneficiation licence holders who are registered customers. As a result, goods and services account for an estimated 96.8 per cent (R2.4 billion) of total expenditure over the medium term, mostly for the procurement of rough diamonds. Total expenditure is set to increase at an average annual rate of 8.7 per cent, from R686.9 million in 2024/25 to R882 million in 2027/28.

Revenue is generated entirely from sales and is set to increase at an average annual rate of 8.7 per cent, from R690.7 million in 2024/25 to R888.1million in 2027/28. This is due to planned revenue enhancement initiatives such as a pilot project for purchasing rough diamonds outside of the country, as the local supply to service clients has diminished and the local supply chain has been experiencing disruptions.

### Programmes/Objectives/Activities

**Table 34.34 State Diamond Trader expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	1 392.1	1 284.9	651.4	686.9	-21.0%	100.0%	802.5	843.6	882.0	8.7%	100.0%
<b>Total</b>	<b>1 392.1</b>	<b>1 284.9</b>	<b>651.4</b>	<b>686.9</b>	<b>-21.0%</b>	<b>100.0%</b>	<b>802.5</b>	<b>843.6</b>	<b>882.0</b>	<b>8.7%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 34.35 State Diamond Trader statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 444.8</b>	<b>1 322.6</b>	<b>641.0</b>	<b>690.7</b>	<b>-21.8%</b>	<b>100.0%</b>	<b>690.7</b>	<b>849.7</b>	<b>888.1</b>	<b>8.7%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	1 442.7	1 316.1	631.5	680.4	-22.2%	99.1%	680.4	839.4	877.3	8.8%	98.6%
Other non-tax revenue	2.1	6.4	9.6	10.3	71.4%	0.9%	10.3	10.3	10.8	1.4%	1.4%
<b>Total revenue</b>	<b>1 444.8</b>	<b>1 322.6</b>	<b>641.0</b>	<b>690.7</b>	<b>-21.8%</b>	<b>100.0%</b>	<b>690.7</b>	<b>849.7</b>	<b>888.1</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 392.1</b>	<b>1 284.9</b>	<b>651.4</b>	<b>686.9</b>	<b>-21.0%</b>	<b>100.0%</b>	<b>802.5</b>	<b>843.6</b>	<b>882.0</b>	<b>8.7%</b>	<b>100.0%</b>
Compensation of employees	13.6	15.0	17.3	20.0	13.6%	1.9%	24.2	26.0	27.2	10.8%	3.0%
Goods and services	1 376.6	1 267.4	631.6	664.1	-21.6%	97.8%	776.9	816.8	853.9	8.7%	96.8%
Depreciation	1.2	1.5	1.5	1.5	5.9%	0.2%	—	—	—	-100.0%	0.1%
Interest, dividends and rent on land	0.6	1.0	1.0	1.4	31.8%	0.1%	1.4	0.8	0.8	-16.1%	0.1%
<b>Total expenses</b>	<b>1 392.1</b>	<b>1 284.9</b>	<b>651.4</b>	<b>686.9</b>	<b>-21.0%</b>	<b>100.0%</b>	<b>802.5</b>	<b>843.6</b>	<b>882.0</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>52.7</b>	<b>37.7</b>	<b>(10.4)</b>	<b>3.8</b>	<b>-58.4%</b>		<b>(111.8)</b>	<b>6.1</b>	<b>6.1</b>	<b>17.1%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>63.5</b>	<b>12.8</b>	<b>69.8</b>	<b>5.0</b>	<b>-57.2%</b>	<b>100.0%</b>	<b>9.1</b>	<b>9.5</b>	<b>9.6</b>	<b>24.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1 445.4</b>	<b>1 338.6</b>	<b>640.7</b>	<b>689.6</b>	<b>-21.9%</b>	<b>100.0%</b>	<b>809.2</b>	<b>849.3</b>	<b>887.6</b>	<b>8.8%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	1 443.5	1 332.2	631.5	680.4	-22.2%	99.2%	799.4	839.4	877.3	8.8%	98.8%
Other tax receipts	1.9	6.3	9.2	9.3	69.5%	0.8%	9.8	9.9	10.3	3.7%	1.2%
<b>Total receipts</b>	<b>1 445.4</b>	<b>1 338.6</b>	<b>640.7</b>	<b>689.6</b>	<b>-21.9%</b>	<b>100.0%</b>	<b>809.2</b>	<b>849.3</b>	<b>887.6</b>	<b>8.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>1 381.9</b>	<b>1 325.7</b>	<b>570.9</b>	<b>684.7</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>800.1</b>	<b>839.8</b>	<b>878.0</b>	<b>8.6%</b>	<b>100.0%</b>
Compensation of employees	13.6	14.3	17.3	20.0	13.6%	2.0%	24.2	26.0	27.2	10.8%	3.0%
Goods and services	1 367.7	1 310.4	552.6	663.3	-21.4%	97.9%	775.0	812.9	850.0	8.6%	96.8%
Interest and rent on land	0.6	1.0	1.0	1.4	31.8%	0.1%	0.9	0.8	0.8	-16.1%	0.1%
<b>Total payments</b>	<b>1 381.9</b>	<b>1 325.7</b>	<b>570.9</b>	<b>684.7</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>800.1</b>	<b>839.8</b>	<b>878.0</b>	<b>8.6%</b>	<b>100.0%</b>



**Table 34.35 State Diamond Trader statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Net cash flow from investing activities	(2.1)	(0.1)	(0.3)	(1.9)	-3.2%	100.0%	(2.5)	(2.7)	(2.8)	14.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(2.1)	(0.1)	(0.3)	(1.9)	-3.2%	101.1%	(2.5)	(2.7)	(2.8)	14.0%	100.0%	
Proceeds from the sale of property, plant, equipment and intangible assets	–	–	0.0	–	–	-1.1%	–	–	–	–	–	
Net cash flow from financing activities	(0.3)	(0.1)	(0.5)	(0.7)	37.8%	100.0%	(0.9)	(1.1)	(1.4)	23.8%	100.0%	
Borrowing activities	(0.3)	(0.1)	(0.5)	(0.7)	37.8%	100.0%	(0.9)	(1.1)	(1.4)	23.8%	100.0%	
Net increase/(decrease) in cash and cash equivalents	61.1	12.6	69.0	2.4	-66.1%	4.1%	5.7	5.7	5.5	32.4%	100.0%	
Statement of financial position												
Carrying value of assets	13.1	11.8	10.6	13.0	-0.3%	8.3%	15.5	18.2	19.0	13.5%	9.4%	
of which:												
Acquisition of assets	(2.1)	(0.1)	(0.3)	(1.9)	-3.2%	100.0%	(2.5)	(2.7)	(2.8)	14.0%	100.0%	
Inventory	–	15.5	0.8	6.0	–	3.7%	11.0	8.6	9.0	14.7%	4.9%	
Receivables and prepayments	0.4	0.7	3.3	6.8	152.3%	1.8%	8.8	13.8	14.5	28.4%	6.2%	
Cash and cash equivalents	101.0	113.5	182.5	125.1	7.4%	85.0%	135.7	143.1	149.6	6.1%	79.5%	
Taxation	0.3	6.8	0.3	–	-100.0%	1.2%	–	–	–	–	–	
Total assets	114.8	148.2	197.5	150.9	9.6%	100.0%	171.0	183.7	192.0	8.4%	100.0%	
Accumulated surplus/(deficit)	95.2	132.8	122.5	133.7	12.0%	80.8%	156.0	171.3	179.0	10.2%	91.6%	
Finance lease	11.5	11.0	10.3	9.5	-6.1%	7.2%	9.0	8.4	8.8	-2.7%	5.2%	
Trade and other payables	7.2	3.2	63.1	7.1	-0.5%	11.3%	5.6	3.6	3.7	-19.2%	3.0%	
Taxation	–	–	0.2	–	–	–	–	–	–	–	–	
Provisions	0.9	1.2	1.4	–	-100.0%	0.6%	–	–	–	–	–	
Derivatives financial instruments	–	–	–	0.6	–	0.1%	0.5	0.5	0.5	-2.2%	0.3%	
Total equity and liabilities	114.8	148.2	197.5	150.9	9.6%	100.0%	171.0	183.7	192.0	8.4%	100.0%	

## Personnel information

**Table 34.36 State Diamond Trader personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
State Diamond Trader		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	18	18	18	17.3	1.0	18	20.0	1.1	18	24.2	1.3	18	26.0	1.4	18	27.2	1.5	–	100.0%
1 – 6	1	1	1	0.7	0.7	1	1.1	1.1	1	1.6	1.6	1	1.8	1.8	1	1.8	1.8	–	5.6%
7 – 10	6	6	6	3.2	0.5	6	3.9	0.6	6	5.0	0.8	6	5.6	0.9	6	6.0	1.0	–	33.3%
11 – 12	6	6	6	5.1	0.8	6	5.9	1.0	6	7.2	1.2	6	7.8	1.3	6	8.2	1.4	–	33.3%
13 – 16	4	4	4	5.9	1.5	4	6.4	1.6	4	7.5	1.9	4	7.9	2.0	4	8.1	2.0	–	22.2%
17 – 22	1	1	1	2.5	2.5	1	2.6	2.6	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	–	5.6%

1. Rand million.



## Science, Technology and Innovation

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	397.6	17.2	20.8	435.6	459.1	482.3
Technology Innovation	82.4	1 523.7	–	1 606.1	1 696.2	1 773.6
International Cooperation and Resources	79.8	73.0	–	152.8	159.7	166.9
Research Development and Support	60.9	5 109.7	–	5 170.6	5 405.1	5 649.3
Socioeconomic Innovation Partnerships	65.0	1 633.7	–	1 698.6	1 763.5	1 840.5
<b>Total expenditure estimates</b>	<b>685.7</b>	<b>8 357.2</b>	<b>20.8</b>	<b>9 063.7</b>	<b>9 483.6</b>	<b>9 912.4</b>

Executive authority Minister of Science, Technology and Innovation  
Accounting officer Director-General of Science, Technology and Innovation  
Website [www.dst.gov.za](http://www.dst.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

### Mandate

The Department of Science, Technology and Innovation derives its mandate from the 2019 White Paper on Science, Technology and Innovation, which introduces the concept of the national system of innovation as a set of interacting organisations and policies through which South Africa creates, acquires, diffuses and puts into practice new knowledge to help achieve individual and collective goals. A coordinated and efficient national system of innovation will help the country achieve its national development priorities by promoting change through innovation, and enable all South Africans to enjoy the economic, sociopolitical and intellectual benefits of science, technology and innovation.

### Selected performance indicators

**Table 35.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of commercial outputs in designated areas per year	Technology Innovation	Outcome 8: Dynamic science, technology and innovation for growth	4	5	5	5	6	6	6
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		10	20	25	30	30	35	35
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		R300m	R300m	R400m	R400m	R400m	R420m	R450m

**Table 35.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	2 527	2 259	2 260	2 570	2 580	2 590	2 590
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		5 643	4 745	4 000	4 000	4 500	4 500	4 500
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		4 700	4 700	4 700	4 700	4 800	4 800	4 800
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	70	70	70	70	80	80	80
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		4	4	4	4	5	5	5

## Expenditure overview

Over the medium term, the department will focus on building the national system of innovation and developing human capital through providing targeted postgraduate development and research support; and funding key infrastructure and innovation in line with the guiding policy imperatives of the national space strategy, the national integrated cyberinfrastructure system, the 2019 White Paper on Science, Technology and Innovation, and the 2022-2032 decadal plan on science, technology and innovation.

Expenditure is expected to increase at an average annual rate of 1.6 per cent, from R9.4 billion in 2024/25 to R9.9 billion in 2027/28. Transfers and subsidies, including transfers to the department's entities, constitute an estimated 92.4 per cent (R26.2 billion) of total expenditure over the MTEF period. These funds are intended to support the department's entities in carrying out various research and development projects, developing human capital, maintaining national research infrastructure and administering grants for scientific research. The second-largest cost driver is compensation of employees, spending on which is set to increase at an average annual rate of 4.2 per cent, from R385.4 million in 2024/25 to R422.7 million in 2027/28.

### ***Targeted postgraduate development and research support***

Human capital, research infrastructure and research support are essential in developing a globally competitive national system of innovation that is responsive to South Africa's developmental needs and science objectives. In recognition of this, over the medium term, the department aims to award 7 760 bursaries to doctoral students, award 13 500 bursaries to pipeline postgraduate (BTech, honours and masters) students in science, engineering and technology, and support 14 400 emerging and established researchers through research grants. Accordingly, R8.4 billion over the medium term is allocated in the *Human Capital and Science Promotions* subprogramme in the *Research Development and Support* programme to provide bursaries, scholarships, internships and support, mainly through the National Research Foundation and the South African Research Chairs Initiative.

## Funding key infrastructure and innovation

To build a strong and competitive national system of innovation, sufficient research infrastructure must be available, as outlined in the department's research infrastructure roadmap. Infrastructure includes specialised facilities for medicine and spacecraft development, as well as smaller production units where scientific procedures can be evaluated before being scaled up.

The Council for Scientific and Industrial Research implements the national integrated cyberinfrastructure system. It is designed to offer the required data processing, administration and transportation capabilities to support national projects. These include hosting the mid-frequency array of the global Square Kilometre Array and the building of a 64-dish MeerKAT radio telescope. To implement the system, R980.5 million is earmarked over the next 3 years for transfers to the council through allocations in the *Basic Science and Infrastructure* subprogramme in the *Research Development and Support* programme.

## Expenditure trends and estimates

**Table 35.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Technology Innovation											
3. International Cooperation and Resources											
4. Research Development and Support											
5. Socioeconomic Innovation Partnerships											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	304.5	336.1	399.2	399.1	9.4%	3.8%	435.6	459.1	482.3	6.5%	4.7%
Programme 2	1 719.6	1 890.6	2 441.7	1 908.3	3.5%	21.0%	1 606.1	1 696.2	1 773.6	-2.4%	18.4%
Programme 3	131.8	161.3	144.5	140.2	2.1%	1.5%	152.8	159.7	166.9	6.0%	1.6%
Programme 4	4 991.4	4 981.2	5 763.2	5 363.6	2.4%	55.5%	5 170.6	5 405.1	5 649.3	1.7%	57.0%
Programme 5	1 814.7	1 751.7	1 723.5	1 630.0	-3.5%	18.2%	1 698.6	1 763.5	1 840.5	4.1%	18.3%
<b>Subtotal</b>	<b>8 962.0</b>	<b>9 120.9</b>	<b>10 472.1</b>	<b>9 441.1</b>	<b>1.8%</b>	<b>100.0%</b>	<b>9 063.7</b>	<b>9 483.6</b>	<b>9 912.4</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>8 962.0</b>	<b>9 120.9</b>	<b>10 472.1</b>	<b>9 441.1</b>	<b>1.8%</b>	<b>100.0%</b>	<b>9 063.7</b>	<b>9 483.6</b>	<b>9 912.4</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2024				–			(25.4)	(26.5)	(27.7)		
Budget estimate											
Economic classification											
<b>Current payments</b>	<b>485.6</b>	<b>559.7</b>	<b>648.3</b>	<b>644.9</b>	<b>9.9%</b>	<b>6.2%</b>	<b>685.7</b>	<b>722.0</b>	<b>755.6</b>	<b>5.4%</b>	<b>7.4%</b>
Compensation of employees	332.8	340.5	367.3	385.4	5.0%	3.8%	386.7	404.4	422.7	3.1%	4.2%
Goods and services <sup>1</sup>	152.8	219.2	281.0	259.5	19.3%	2.4%	299.0	317.6	332.9	8.7%	3.2%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	28.6	28.3	41.3	25.2	-4.2%	0.3%	24.4	16.1	25.0	-0.2%	0.2%
Consultants: Business and advisory services	13.9	19.5	16.4	28.8	27.4%	0.2%	30.0	32.2	31.6	3.1%	0.3%
Agency and support/outsourced services	14.2	16.0	11.7	17.4	6.9%	0.2%	17.9	18.7	19.6	4.0%	0.2%
Property payments	16.2	13.4	27.0	19.1	5.6%	0.2%	57.0	64.6	62.5	48.5%	0.5%
Travel and subsistence	16.3	60.2	89.2	61.0	55.2%	0.6%	65.3	68.3	71.3	5.4%	0.7%
Venues and facilities	2.3	17.5	19.4	16.2	91.6%	0.1%	12.8	17.6	18.4	4.2%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>8 467.4</b>	<b>8 550.0</b>	<b>9 811.0</b>	<b>8 783.1</b>	<b>1.2%</b>	<b>93.7%</b>	<b>8 357.2</b>	<b>8 739.8</b>	<b>9 134.5</b>	<b>1.3%</b>	<b>92.4%</b>
Departmental agencies and accounts	6 017.0	5 919.9	7 136.2	6 918.1	4.8%	68.4%	6 425.3	6 719.7	7 023.5	0.5%	71.5%
Higher education institutions	240.5	255.8	343.4	–	-100.0%	2.2%	–	–	–	0.0%	0.0%
Foreign governments and international organisations	2.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Public corporations and private enterprises	1 957.5	2 143.3	1 972.7	1 492.1	-8.7%	19.9%	1 559.0	1 633.6	1 707.0	4.6%	16.9%
Non-profit institutions	249.2	229.9	356.2	372.8	14.4%	3.2%	372.9	386.5	404.0	2.7%	4.1%
Households	1.1	1.1	2.5	0.1	-54.7%	0.0%	–	–	–	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>8.9</b>	<b>11.2</b>	<b>12.7</b>	<b>13.2</b>	<b>13.8%</b>	<b>0.1%</b>	<b>20.8</b>	<b>21.8</b>	<b>22.3</b>	<b>19.2%</b>	<b>0.2%</b>
Machinery and equipment	8.9	11.2	12.7	13.2	13.8%	0.1%	20.8	21.8	22.3	19.2%	0.2%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>8 962.0</b>	<b>9 120.9</b>	<b>10 472.1</b>	<b>9 441.1</b>	<b>1.8%</b>	<b>100.0%</b>	<b>9 063.7</b>	<b>9 483.6</b>	<b>9 912.4</b>	<b>1.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 35.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 070	1 086	1 584	–	-100.0%	–	–	–	–	–	–
Households	1 070	1 086	1 584	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	60	–	917	105	20.5%	–	–	–	–	-100.0%	–
Households	60	–	97	105	20.5%	–	–	–	–	-100.0%	–
National Research Foundation: Human resources development for science and engineering	–	–	820	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	4 496 668	4 480 951	4 946 613	4 767 709	2.0%	52.5%	4 582 143	4 804 967	5 022 257	1.7%	54.8%
Various institutions: Biofuels research	9 130	–	9 401	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	3 471	3 408	625	–	-100.0%	–	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	44 130	41 197	31 081	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Energy grand challenge research	43 318	181 550	43 912	31 947	-9.7%	0.8%	17 665	14 547	15 205	-21.9%	0.2%
Various institutions: Health innovation research	103 752	119 131	54 000	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: HIV and AIDS prevention and treatment technologies research	30 225	–	31 139	32 537	2.5%	0.3%	33 995	35 552	37 160	4.5%	0.4%
Various institutions: Hydrogen strategy research	42 580	–	43 797	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Innovation projects research	168 946	6 000	187 550	319 148	23.6%	1.9%	378 372	398 537	364 930	4.6%	4.2%
Various institutions: Space science research: Economic competitiveness and support package	42 390	103 910	2 977	34 920	-6.3%	0.5%	27 300	26 393	27 587	-7.6%	0.3%
Various institutions: Indigenous knowledge systems	–	–	399	–	–	–	–	–	–	–	–
Technology Innovation Agency	447 703	569 370	459 431	432 715	-1.1%	5.4%	420 045	458 756	531 762	7.1%	5.3%
South African National Space Agency	202 193	162 439	162 854	153 347	-8.8%	1.9%	166 577	180 158	188 305	7.1%	2.0%
National Research Foundation: Research and development in indigenous knowledge systems	4 968	–	–	57 097	125.7%	0.2%	57 415	57 755	60 367	1.9%	0.7%
Various institutions: Space science research: Space Infrastructure Hub	–	–	592 000	341 410	–	2.6%	–	–	–	-100.0%	1.0%
National Research Foundation: Bilateral cooperation for global science development	14 670	13 110	2 170	8 013	-18.3%	0.1%	8 364	8 745	9 140	4.5%	0.1%
Various institutions: Global science: International multilateral agreements	26 049	24 122	18 116	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	1 307	5 594	2 000	–	-100.0%	–	–	–	–	–	–
Academy of Science of South Africa	33 210	41 539	33 970	31 946	-1.3%	0.4%	33 377	34 906	36 484	4.5%	0.4%
Various institutions: Astronomy research and development	20 668	36 635	36 481	37 881	22.4%	0.4%	39 266	40 619	42 455	3.9%	0.5%
Various institutions: Policy development on human and social development dynamics	35 276	37 944	36 490	35 821	0.5%	0.4%	36 781	38 434	40 173	3.9%	0.4%
National Research Foundation: Human resources development for science and engineering	954 004	922 296	960 856	924 390	-1.0%	10.6%	938 929	973 734	1 017 767	3.3%	11.0%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	–	19 104	–	20 039	–	0.1%	20 937	21 896	22 886	4.5%	0.2%
National Research Foundation	962 587	997 408	951 230	941 446	-0.7%	10.8%	983 623	1 028 666	1 075 183	4.5%	11.5%
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	57 943	80 763	74 466	93 736	17.4%	0.9%	101 185	105 606	110 141	5.5%	1.2%
National Research Foundation: South African research chairs initiative to develop human resources in science	588 550	602 902	605 218	565 558	-1.3%	6.6%	572 477	598 575	625 643	3.4%	6.7%

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
Various institutions: Strategic science platforms for research and development	135 600	79 000	196 975	221 138	17.7%	1.8%	238 187	252 379	263 792	6.1%	2.8%
Various institutions: Advanced manufacturing technology strategy implementation	18 760	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Innovative research and development	60 348	15 034	27 619	50 020	-6.1%	0.4%	51 450	53 940	56 420	4.1%	0.6%
Human Sciences Research Council	314 394	325 098	322 332	300 635	-1.5%	3.5%	311 119	325 686	340 414	4.2%	3.6%
Various institutions: Local manufacturing capacity research and technical support	50 363	67 618	42 888	75 550	14.5%	0.7%	77 293	79 100	82 250	2.9%	0.9%
Various institutions: Local systems of innovation for the cold chain technologies project	10 717	–	–	8 210	-8.5%	0.1%	15 242	15 940	16 661	26.6%	0.2%
National Research Foundation: Research information management system	10 750	–	–	–	-100.0%	–	–	–	–	–	–
Human Science Research Council: Develop and monitor science and technology indicators	15 221	12 142	13 526	14 318	-2.0%	0.2%	15 049	15 830	16 546	4.9%	0.2%
Various institutions: Environmental innovation	43 445	13 637	3 110	35 887	-6.2%	0.3%	37 495	39 213	40 986	4.5%	0.4%
<b>Capital</b>	<b>1 520 355</b>	<b>1 438 904</b>	<b>2 189 605</b>	<b>2 150 348</b>	<b>12.3%</b>	<b>20.5%</b>	<b>1 843 203</b>	<b>1 914 701</b>	<b>2 001 285</b>	<b>-2.4%</b>	<b>22.6%</b>
Various institutions: Hydrogen strategy (capital)	81 199	–	87 810	–	-100.0%	0.5%	–	–	–	–	–
Various institutions: Infrastructure projects for research and development	420 982	343 688	392 488	844 983	26.1%	5.6%	896 891	925 035	966 866	4.6%	10.4%
National Research Foundation: Square Kilometre Array: Capital contribution to research	1 018 174	1 095 216	1 709 307	1 305 365	8.6%	14.4%	946 312	989 666	1 034 419	-7.5%	12.2%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>520 742</b>	<b>504 708</b>	<b>710 699</b>	<b>270 908</b>	<b>-19.6%</b>	<b>5.6%</b>	<b>286 138</b>	<b>285 186</b>	<b>297 561</b>	<b>3.2%</b>	<b>3.3%</b>
Various institutions: Technology transfer offices: Support of research units	7 745	7 324	5 753	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	6 000	12 728	10 772	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Health innovation research	2 300	–	1 150	–	-100.0%	–	–	–	–	–	–
Various institutions: Indigenous knowledge systems	–	60 000	–	–	–	0.2%	–	–	–	–	–
Various institutions: Innovation projects research	77 284	–	148 555	–	-100.0%	0.6%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	29 070	4 804	24 284	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Emerging research areas	84 700	135 792	83 000	125 609	14.0%	1.2%	131 236	137 248	143 454	4.5%	1.5%
Various institutions: Space science research: Space Infrastructure Hub	–	–	88 000	–	–	0.2%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	–	4 300	–	–	–	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	2 440	1 371	5 260	–	-100.0%	–	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	4 000	–	1 000	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	32 128	–	44 700	–	-100.0%	0.2%	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	18 607	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	18 732	44 700	15 012	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	17 633	–	4 000	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	26 454	–	37 700	32 500	7.1%	0.3%	34 292	34 292	36 250	3.7%	0.4%

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Various institutions: Innovative research and development	5 758	2 000	13 000	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: ICT	35 475	42 929	42 494	22 529	-14.0%	0.4%	24 546	19 201	20 069	-3.8%	0.2%
Various institutions: Local manufacturing capacity research and technical support	30 358	—	39 985	—	-100.0%	0.2%	—	—	—	—	—
Council for Scientific and Industrial Research: Mining research and development	63 506	151 865	65 323	58 957	-2.4%	1.0%	58 000	60 000	62 250	1.8%	0.7%
Various institutions: Local systems of innovation for the cold chain technologies project	4 329	—	15 513	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Resource-based industries research and development	37 223	22 055	35 868	31 313	-5.6%	0.4%	38 064	34 445	35 538	4.3%	0.4%
Various institutions: Environmental innovation	17 000	19 140	25 030	—	-100.0%	0.2%	—	—	—	—	—
<b>Capital</b>	315 100	331 475	289 188	282 808	-3.5%	3.4%	301 719	331 855	346 862	7.0%	3.6%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	237 121	211 439	244 188	282 808	6.0%	2.7%	301 719	331 855	346 862	7.0%	3.6%
Various institutions: Infrastructure projects for research and development	77 979	120 036	45 000	—	-100.0%	0.7%	—	—	—	—	—
<b>Other transfers to private enterprises</b>											
<b>Current</b>	143 210	304 867	1 378	—	-100.0%	1.3%	—	—	—	—	—
Various institutions: Health innovation research	1 500	2 500	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Innovation projects research	140 000	300 000	—	—	-100.0%	1.2%	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	977	—	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Indigenous knowledge systems	—	—	1 000	—	—	—	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	397	—	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	733	1 744	54	—	-100.0%	—	—	—	—	—	—
Various institutions: Advanced manufacturing technology strategy implementation	—	226	300	—	—	—	—	—	—	—	—
Various institutions: Local manufacturing capacity research and technical support	—	—	24	—	—	—	—	—	—	—	—
<b>Subsidies on products and production</b>											
<b>Current</b>	978 449	1 002 269	971 432	938 394	-1.4%	10.9%	971 117	1 016 585	1 062 556	4.2%	11.4%
Council for Scientific and Industrial Research	978 449	1 002 269	971 432	938 394	-1.4%	10.9%	971 117	1 016 585	1 062 556	4.2%	11.4%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2 000	—	—	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	2 000	—	—	—	-100.0%	—	—	—	—	—	—
<b>Non-profit institutions</b>											
<b>Current</b>	106 955	93 246	188 467	281 092	38.0%	1.9%	277 030	286 249	299 192	2.1%	3.3%
Various institutions: Institutional and programme support research	12 021	9 554	6 571	16 432	11.0%	0.1%	17 168	17 955	18 767	4.5%	0.2%
Various institutions: Biofuels research	—	—	—	9 823	—	—	10 263	10 733	11 218	4.5%	0.1%
Various institutions: Technology transfer offices: Support of research units	—	—	400	—	—	—	—	—	—	—	—
Various institutions: Implementation of the bioeconomy strategy	—	—	2 056	46 690	—	0.1%	48 782	51 017	53 324	4.5%	0.6%
Various institutions: Health innovation research	—	—	—	46 291	—	0.1%	25 260	23 021	24 062	-19.6%	0.3%
Various institutions: Hydrogen strategy research	—	—	—	45 764	—	0.1%	47 814	50 005	52 266	4.5%	0.6%
Various institutions: Innovation projects research	5 000	6 133	112 793	—	-100.0%	0.3%	—	—	—	—	—



Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
International Centre for Genetic Engineering and Biotechnology	26 135	17 972	14 570	17 373	-12.7%	0.2%	18 151	18 983	19 841	4.5%	0.2%
Various institutions: Space science research: Economic competitiveness and support package	—	—	2 000	—	—	—	—	—	—	—	—
Various institutions: Technology transfer offices: Support for research units	—	1 240	—	42 929	—	0.1%	45 000	47 113	49 243	4.7%	0.5%
Various institutions: Indigenous knowledge systems	—	650	—	—	—	—	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	2 000	—	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	7 003	7 422	11 470	44 495	85.2%	0.2%	52 791	55 080	57 571	9.0%	0.6%
Various institutions: Global science: African multilateral agreements	3 887	2 748	3 737	11 295	42.7%	0.1%	11 801	12 342	12 900	4.5%	0.1%
Various institutions: Astronomy research and development	4 955	5 080	5 305	—	-100.0%	—	—	—	—	—	—
Various institutions: Policy development on human and social development dynamics	1 670	—	1 600	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	9 950	6 572	10 792	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	838	8 394	2 553	—	-100.0%	—	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	600	1 400	1 400	—	-100.0%	—	—	—	—	—	—
Various institutions: Innovative research and development	2 852	22 881	9 165	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: ICT	6 343	—	600	—	-100.0%	—	—	—	—	—	—
Human Science Research Council: Develop and monitor science and technology indicators	—	—	2 000	—	—	—	—	—	—	—	—
Various institutions: Environmental innovation	25 701	1 200	1 455	—	-100.0%	0.1%	—	—	—	—	—
<b>Capital</b>	142 292	136 688	167 754	91 753	-13.6%	1.5%	95 864	100 256	104 790	4.5%	1.1%
Various institutions: Hydrogen strategy (capital)	—	—	—	91 753	—	0.3%	95 864	100 256	104 790	4.5%	1.1%
Various institutions: Infrastructure projects for research and development	142 292	136 688	167 754	—	-100.0%	1.3%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Current</b>	123 499	156 543	205 824	—	-100.0%	1.4%	—	—	—	—	—
Various institutions: Institutional and programme support research	3 121	4 596	1 250	—	-100.0%	—	—	—	—	—	—
Various institutions: Technology transfer offices: Support of research units	33 805	32 100	37 306	—	-100.0%	0.3%	—	—	—	—	—
Various institutions: Implementation of the bioeconomy strategy	—	—	244	—	—	—	—	—	—	—	—
Various institutions: Health innovation research	500	1 000	—	—	-100.0%	—	—	—	—	—	—
International Centre for Genetic Engineering and Biotechnology	—	—	13 694	—	—	—	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	2 237	9 373	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Indigenous knowledge systems	1 601	34 444	30 393	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Emerging research areas	24 208	21 500	25 700	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Space science research: Space Infrastructure Hub	—	—	60 000	—	—	0.2%	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	1 570	—	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	11 115	13 922	12 082	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Global science: African multilateral agreements	1 299	2 426	1 124	—	-100.0%	—	—	—	—	—	—

**Table 35.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Various institutions: Astronomy research and development	—	—	90	—	—	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	6 798	16 000	1 000	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	13 105	—	1 831	—	-100.0%	—	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17 560	16 750	20 700	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Innovative research and development	8 150	2 862	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Resource-based industries research and development	—	—	410	—	—	—	—	—	—	—	—
<b>Capital</b>	117 027	99 284	137 529	—	-100.0%	1.0%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	117 027	99 284	137 529	—	-100.0%	1.0%	—	—	—	—	—
<b>Total</b>	<b>8 467 427</b>	<b>8 550 022</b>	<b>9 810 990</b>	<b>8 783 117</b>	<b>1.2%</b>	<b>100.0%</b>	<b>8 357 214</b>	<b>8 739 799</b>	<b>9 134 503</b>	<b>1.3%</b>	<b>100.0%</b>

## Personnel information

**Table 35.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

- Administration
- Technology Innovation
- International Cooperation and Resources
- Research Development and Support
- Socioeconomic Innovation Partnerships

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Science, Technology and Innovation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	495	8	389	367.3	0.9	374	383.4	1.0	356	386.7	1.1	352	404.4	1.1	347	422.7	1.2	-2.5%	100.0%
1 – 6	72	2	58	10.0	0.2	48	9.8	0.2	48	10.5	0.2	48	11.1	0.2	46	11.1	0.2	-1.4%	13.3%
7 – 10	140	6	107	67.9	0.6	116	79.2	0.7	108	79.4	0.7	104	80.7	0.8	103	84.6	0.8	-3.8%	30.2%
11 – 12	152	–	122	127.4	1.0	112	125.1	1.1	106	124.9	1.2	106	131.4	1.2	104	136.4	1.3	-2.4%	30.0%
13 – 16	127	–	97	151.7	1.6	93	158.4	1.7	89	160.2	1.8	89	169.1	1.9	89	177.7	2.0	-1.6%	25.1%
Other	4	–	5	10.3	2.1	5	10.9	2.2	5	11.6	2.3	5	12.2	2.4	5	12.9	2.6	–	1.4%
Programme	495	8	389	367.3	0.9	374	383.4	1.0	356	386.7	1.1	352	404.4	1.1	347	422.7	1.2	-2.5%	100.0%
Programme 1	247	3	206	175.6	0.9	191	180.3	0.9	174	172.9	1.0	172	180.8	1.1	171	189.0	1.1	-3.7%	49.5%
Programme 2	62	–	48	46.6	1.0	58	55.8	1.0	58	58.7	1.0	57	61.4	1.1	55	64.2	1.2	-1.8%	15.9%
Programme 3	69	3	47	55.3	1.2	45	57.5	1.3	45	60.5	1.4	44	63.3	1.4	44	66.2	1.5	-0.9%	12.4%
Programme 4	55	1	45	45.7	1.0	41	42.0	1.0	41	44.2	1.1	41	46.2	1.1	40	48.3	1.2	-0.7%	11.4%
Programme 5	62	1	43	44.1	1.0	39	47.9	1.2	39	50.4	1.3	39	52.7	1.4	38	55.1	1.5	-1.0%	10.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 35.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
Departmental receipts	1 090	688	6 438	3 152	3 152	42.5%	100.0%	783	833	866	-35.0%	100.0%
Sales of goods and services produced by department	69	70	76	60	60	-4.6%	2.4%	60	60	62	1.3%	4.3%
Other sales	69	70	76	60	60	-4.6%	2.4%	60	60	62	1.3%	4.3%
of which:												
Services rendered:	69	70	76	60	60	-4.6%	2.4%	60	60	62	1.3%	4.3%
Commission on insurance												
Sales of scrap, waste, arms and other used current goods	4	6	4	3	3	-9.1%	0.1%	3	3	3	1.3%	0.2%
of which:												
Sales: Scrap, waste and other goods	4	6	4	3	3	-9.1%	0.1%	3	3	3	1.3%	0.2%
Interest, dividends and rent on land	37	30	57	21	21	-17.2%	1.3%	20	20	21	-0.3%	1.5%
Interest	37	30	57	21	21	-17.2%	1.3%	20	20	21	-0.3%	1.5%
Sales of capital assets	235	—	407	—	—	-100.0%	5.6%	—	—	—	—	—
Transactions in financial assets and liabilities	745	582	5 894	3 068	3 068	60.3%	90.5%	700	750	780	-36.7%	94.0%
<b>Total</b>	<b>1 090</b>	<b>688</b>	<b>6 438</b>	<b>3 152</b>	<b>3 152</b>	<b>42.5%</b>	<b>100.0%</b>	<b>783</b>	<b>833</b>	<b>866</b>	<b>-35.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	2.6	2.8	2.8	3.6	11.8%	0.8%	6.3	6.6	6.9	24.2%	1.3%
Institutional Planning and Support	145.3	165.9	191.3	170.1	5.4%	46.7%	172.0	179.4	187.4	3.3%	39.9%
Corporate Services	145.9	159.3	185.2	219.4	14.6%	49.3%	251.0	266.5	281.2	8.6%	57.3%
Office Accommodation	10.7	8.1	19.9	6.0	-17.6%	3.1%	6.2	6.5	6.8	4.5%	1.4%
<b>Total</b>	<b>304.5</b>	<b>336.1</b>	<b>399.2</b>	<b>399.1</b>	<b>9.4%</b>	<b>100.0%</b>	<b>435.6</b>	<b>459.1</b>	<b>482.3</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2024				—			60.4	66.7	72.1		
Budget estimate											
<b>Economic classification</b>	<b>279.6</b>	<b>310.2</b>	<b>377.7</b>	<b>369.5</b>	<b>9.7%</b>	<b>92.9%</b>	<b>397.6</b>	<b>419.4</b>	<b>441.2</b>	<b>6.1%</b>	<b>91.6%</b>
Current payments											
Compensation of employees	155.0	158.9	175.6	182.3	5.6%	46.7%	172.9	180.8	189.0	1.2%	40.8%
Goods and services	124.6	151.3	202.0	187.2	14.5%	46.2%	224.7	238.6	252.2	10.4%	50.8%
of which:											
Advertising	21.3	23.3	21.4	12.9	-15.4%	5.5%	13.2	14.1	14.7	4.5%	3.1%
Computer services	28.6	28.3	41.2	24.7	-4.8%	8.5%	23.9	15.5	24.5	-0.3%	5.0%
Consultants: Business and advisory services	8.4	14.2	11.5	18.6	30.2%	3.7%	18.9	19.2	19.9	2.4%	4.3%
Operating leases	3.7	3.5	2.6	11.8	47.3%	1.5%	12.6	13.2	13.8	5.4%	2.9%
Property payments	16.2	13.4	27.0	18.1	3.7%	5.2%	55.9	63.5	61.3	50.3%	11.2%
Travel and subsistence	11.0	29.3	50.9	35.7	47.9%	8.8%	40.3	42.2	44.1	7.3%	9.1%
<b>Transfers and subsidies</b>	<b>15.8</b>	<b>14.7</b>	<b>8.8</b>	<b>16.4</b>	<b>1.2%</b>	<b>3.9%</b>	<b>17.2</b>	<b>18.0</b>	<b>18.8</b>	<b>4.5%</b>	<b>4.0%</b>
Higher education institutions	3.1	4.6	1.3	—	-100.0%	0.6%	—	—	—	—	—
Non-profit institutions	12.0	9.6	6.6	16.4	11.0%	3.1%	17.2	18.0	18.8	4.5%	4.0%
Households	0.7	0.6	0.9	—	-100.0%	0.2%	—	—	—	—	—
<b>Payments for capital assets</b>	<b>8.9</b>	<b>11.2</b>	<b>12.7</b>	<b>13.2</b>	<b>13.8%</b>	<b>3.2%</b>	<b>20.8</b>	<b>21.8</b>	<b>22.3</b>	<b>19.2%</b>	<b>4.4%</b>
Machinery and equipment	8.9	11.2	12.7	13.2	13.8%	3.2%	20.8	21.8	22.3	19.2%	4.4%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>304.5</b>	<b>336.1</b>	<b>399.2</b>	<b>399.1</b>	<b>9.4%</b>	<b>100.0%</b>	<b>435.6</b>	<b>459.1</b>	<b>482.3</b>	<b>6.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.4%	3.7%	3.8%	4.2%	—	—	4.8%	4.8%	4.9%	—	—

**Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.7	0.6	0.9	–	-100.0%	0.2%	–	–	–	–	–
Households	0.7	0.6	0.9	–	-100.0%	0.2%	–	–	–	–	–
Other transfers to households											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	12.0	9.6	6.6	16.4	11.0%	3.1%	17.2	18.0	18.8	4.5%	4.0%
Various institutions: Institutional and programme support research	12.0	9.6	6.6	16.4	11.0%	3.1%	17.2	18.0	18.8	4.5%	4.0%
Higher education institutions											
Higher education institutions											
Current	3.1	4.6	1.3	–	-100.0%	0.6%	–	–	–	–	–
Various institutions: Institutional and programme support research	3.1	4.6	1.3	–	-100.0%	0.6%	–	–	–	–	–

## Personnel information

**Table 35.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
			Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	247	3	206	175.6	0.9	191	180.3	0.9	174	172.9	1.0	172	180.8	1.1	171	189.0	1.1	-3.7%	100.0%
1 – 6	52	2	43	6.4	0.1	32	5.5	0.2	32	5.8	0.2	32	6.2	0.2	32	6.5	0.2	–	18.1%
7 – 10	82	1	69	38.9	0.6	75	45.3	0.6	68	44.1	0.6	65	44.9	0.7	65	47.4	0.7	-4.4%	38.7%
11 – 12	60	–	47	49.5	1.1	37	41.8	1.1	32	37.3	1.2	32	39.3	1.2	30	39.8	1.3	-6.7%	18.5%
13 – 16	49	–	42	70.5	1.7	42	76.8	1.8	38	74.1	2.0	38	78.2	2.1	38	82.4	2.2	-3.4%	22.0%
Other	4	–	5	10.3	2.1	5	10.9	2.2	5	11.6	2.3	5	12.2	2.4	5	12.9	2.6	–	2.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Technology Innovation

### Programme purpose

Promote technology development and the protection and use of publicly funded intellectual property for innovation with socioeconomic impact.

### Objectives

- Facilitate and make strategic investments in space science and technology, energy, the bioeconomy, nanotechnology, robotics, photonics, indigenous knowledge systems, intellectual property management, technology transfer and technology commercialisation over the medium term by:
  - generating 125 knowledge products (including published peer-reviewed scientific articles and the filing of applications for, or the registration or granting of, intellectual property rights)
  - developing and/or maintaining 6 decision support interventions, which are strategies, tools and systems designed to assist policymakers, researchers and organisations in making informed choices about scientific research, technological development, and innovation policies. These are intended to improve the delivery of government services or functions.

## Subprogrammes

- *Space Science* supports the creation of an environment conducive to the implementation of the national space strategy and the South African Earth observation strategy, and addresses the development of space technologies, innovative solutions and human capital to respond to the national priority of socioeconomic growth. This subprogramme also oversees the South African National Space Agency.
- *Hydrogen and Energy* supports a reduction in greenhouse gas emissions and air pollution, contributing to a more diverse and sustainable energy mix by enabling the widespread commercialisation of battery, fuel cell, renewable and net-zero carbon technologies based on publicly funded intellectual property rights; and supports the penetration of clean and alternative energy technologies through research, development and validation efforts. Activities carried out through this subprogramme are intended to make these technologies competitive in terms of cost and performance, while fostering strategic partnerships with the public and private sectors to reduce the institutional and market barriers to their commercialisation.
- *Bio-innovation* leads the implementation of the national bioeconomy strategy approved by Cabinet in 2013 to ensure that the bioeconomy makes a significant contribution to South Africa's economy.
- *Innovation Priorities and Instruments* focuses on innovation instruments and emerging and convergent technological innovation platforms; drives strategic policy instruments targeted at supporting business innovation and innovation supplier programmes such as the Innovation Bridge portal and Design Innovation Seed Fund programmes; and supports the development of innovation and entrepreneurial skills in partnership with entities such as Technological Higher Education Network South Africa and the top 100 technology companies.
- *National Intellectual Property Management Office* ensures that intellectual property from publicly financed research and development is identified, protected, used and commercialised for the (social, economic, military or any other) benefit of the people of South Africa.
- *Office of the Deputy Director-General: Technology Innovation* provides management and administrative support to the programme and the office of the deputy director-general.

## Expenditure trends and estimates

**Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Space Science	286.3	289.3	950.5	545.4	24.0%	26.0%	210.2	223.6	233.7	-24.6%	17.4%
Hydrogen and Energy	184.8	253.8	198.3	192.2	1.3%	10.4%	185.1	189.6	198.2	1.0%	11.0%
Bio-innovation	237.1	245.9	208.3	221.5	-2.2%	11.5%	205.9	209.7	219.2	-0.4%	12.3%
Innovation Priorities and Instruments	953.9	1 045.8	1 025.5	888.6	-2.3%	49.2%	941.4	1 006.8	1 052.9	5.8%	55.7%
National Intellectual Property Management Office	53.3	54.0	54.6	55.5	1.4%	2.7%	58.2	61.0	63.7	4.7%	3.4%
Office of the Deputy Director-General: Technology Innovation	4.2	1.7	4.5	5.1	6.7%	0.2%	5.3	5.6	5.8	4.7%	0.3%
<b>Total</b>	<b>1 719.6</b>	<b>1 890.6</b>	<b>2 441.7</b>	<b>1 908.3</b>	<b>3.5%</b>	<b>100.0%</b>	<b>1 606.1</b>	<b>1 696.2</b>	<b>1 773.6</b>	<b>-2.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(21.6)	(22.4)	(22.7)		

**Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	52.5	55.9	72.9	78.9	14.5%	3.3%	82.4	86.2	90.0	4.5%	4.8%
Compensation of employees	44.7	43.8	46.6	55.8	7.7%	2.4%	58.7	61.4	64.2	4.8%	3.4%
Goods and services	7.9	12.1	26.3	23.2	43.2%	0.9%	23.6	24.7	25.8	3.7%	1.4%
of which:											
Communication	1.0	1.1	1.6	1.2	5.8%	0.1%	1.2	1.3	1.3	4.5%	0.1%
Consultants: Business and advisory services	2.2	0.1	1.0	2.0	-3.6%	0.1%	2.1	2.1	2.2	4.5%	0.1%
Agency and support/outsourced services	2.3	1.8	2.2	7.4	46.6%	0.2%	7.7	8.0	8.4	4.5%	0.5%
Entertainment	0.0	0.0	0.0	2.0	1163.3%	—	2.1	2.2	2.3	4.5%	0.1%
Travel and subsistence	1.5	7.3	10.7	5.8	58.2%	0.3%	5.5	5.8	6.0	1.2%	0.3%
Venues and facilities	0.7	1.6	8.6	2.7	55.6%	0.2%	2.9	3.0	3.1	4.5%	0.2%
Transfers and subsidies	1 667.1	1 834.7	2 368.8	1 829.4	3.1%	96.7%	1 523.7	1 610.1	1 683.5	-2.7%	95.2%
Departmental agencies and accounts	1 224.0	1 187.0	1 707.0	1 403.1	4.7%	69.4%	1 101.4	1 171.7	1 225.3	-4.4%	70.2%
Higher education institutions	62.4	98.4	167.3	—	-100.0%	4.1%	—	—	—	—	—
Public corporations and private enterprises	349.6	523.1	362.5	125.6	-28.9%	17.1%	131.2	137.2	143.5	4.5%	7.7%
Non-profit institutions	31.1	26.0	131.8	300.6	112.9%	6.2%	291.1	301.1	314.7	1.5%	17.3%
Households	0.0	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Total	1 719.6	1 890.6	2 441.7	1 908.3	3.5%	100.0%	1 606.1	1 696.2	1 773.6	-2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	19.2%	20.7%	23.3%	20.2%	—	—	17.7%	17.9%	17.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Households	0.0	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 142.8	1 187.0	1 619.2	1 403.1	7.1%	67.2%	1 101.4	1 171.7	1 225.3	-4.4%	70.2%
Various institutions: Biofuels research	9.1	—	9.4	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Technology transfer offices: Support of research units	3.5	3.4	0.6	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Implementation of bioeconomy strategy	44.1	41.2	31.1	—	-100.0%	1.5%	—	—	—	—	—
Various institutions: Energy grand challenge research	43.3	181.6	43.9	31.9	-9.7%	3.8%	17.7	14.5	15.2	-21.9%	1.1%
Various institutions: Health innovation research	103.8	119.1	54.0	—	-100.0%	3.5%	—	—	—	—	—
Various institutions: HIV and AIDS prevention and treatment technologies research	30.2	—	31.1	32.5	2.5%	1.2%	34.0	35.6	37.2	4.5%	2.0%
Various institutions: Hydrogen strategy research	42.6	—	43.8	—	-100.0%	1.1%	—	—	—	—	—
Various institutions: Innovation projects research	168.9	6.0	187.6	319.1	23.6%	8.6%	378.4	398.5	364.9	4.6%	20.9%
Various institutions: Space science research: Economic competitiveness and support package	42.4	103.9	3.0	34.9	-6.3%	2.3%	27.3	26.4	27.6	-7.6%	1.7%
Various institutions: Indigenous knowledge systems	—	—	0.4	—	—	—	—	—	—	—	—
Technology Innovation Agency	447.7	569.4	459.4	432.7	-1.1%	24.0%	420.0	458.8	531.8	7.1%	26.4%
South African National Space Agency	202.2	162.4	162.9	153.3	-8.8%	8.6%	166.6	180.2	188.3	7.1%	9.9%
National Research Foundation: Research and development in indigenous knowledge systems	5.0	—	—	57.1	125.7%	0.8%	57.4	57.8	60.4	1.9%	3.3%
Various institutions: Space science research: Space Infrastructure Hub	—	—	592.0	341.4	—	11.7%	—	—	—	-100.0%	4.9%
Capital	81.2	—	87.8	—	-100.0%	2.1%	—	—	—	—	—
Various institutions: Hydrogen strategy (capital)	81.2	—	87.8	—	-100.0%	2.1%	—	—	—	—	—

**Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome			2024/25				2021/22 - 2024/25	2025/26	2026/27			2027/28
2021/22	2022/23	2023/24										
R million												
Public corporations and private enterprises												
Other transfers to public corporations												
Current	207.1	220.6	361.5	125.6	-15.4%	11.5%	131.2	137.2	143.5	4.5%	7.7%	
Various institutions: Technology transfer offices: Support of research units	7.7	7.3	5.8	—	-100.0%	0.3%	—	—	—	—	—	
Various institutions: Implementation of bioeconomy strategy	6.0	12.7	10.8	—	-100.0%	0.4%	—	—	—	—	—	
Various institutions: Health innovation research	2.3	—	1.2	—	-100.0%	—	—	—	—	—	—	
Various insititutions: Indigenous knowledge systems	—	60.0	—	—	—	0.8%	—	—	—	—	—	
Various institutions: Innovation projects research	77.3	—	148.6	—	-100.0%	2.8%	—	—	—	—	—	
Various institutions: Space science research: Economic competitiveness and support package	29.1	4.8	24.3	—	-100.0%	0.7%	—	—	—	—	—	
Various institutions: Emerging research areas	84.7	135.8	83.0	125.6	14.0%	5.4%	131.2	137.2	143.5	4.5%	7.7%	
Various institutions: Space science research: Space Infrastructure Hub	—	—	88.0	—	—	1.1%	—	—	—	—	—	
Other transfers to private enterprises												
Current	142.5	302.5	1.0	—	-100.0%	5.6%	—	—	—	—	—	
Various institutions: Health innovation research	1.5	2.5	—	—	-100.0%	0.1%	—	—	—	—	—	
Various institutions: Innovation projects research	140.0	300.0	—	—	-100.0%	5.5%	—	—	—	—	—	
Various institutions: Space science research: Economic competitiveness and support package	1.0	—	—	—	-100.0%	—	—	—	—	—	—	
Various institutions: Indigenous knowledge systems	—	—	1.0	—	—	—	—	—	—	—	—	
Non-profit institutions												
Current	31.1	26.0	131.8	208.9	88.6%	5.0%	195.3	200.9	210.0	0.2%	11.7%	
Various institutions: Biofuels research	—	—	—	9.8	—	0.1%	10.3	10.7	11.2	4.5%	0.6%	
Various institutions: Technology transfer offices: Support of research units	—	—	0.4	—	—	—	—	—	—	—	—	
Various institutions: Implementation of the bioeconomy strategy	—	—	2.1	46.7	—	0.6%	48.8	51.0	53.3	4.5%	2.9%	
Various institutions: Health innovation research	—	—	—	46.3	—	0.6%	25.3	23.0	24.1	-19.6%	1.7%	
Various institutions: Hydrogen strategy research	—	—	—	45.8	—	0.6%	47.8	50.0	52.3	4.5%	2.8%	
Various institutions: Innovation projects research	5.0	6.1	112.8	—	-100.0%	1.6%	—	—	—	—	—	
International Centre for Genetic Engineering and Biotechnology	26.1	18.0	14.6	17.4	-12.7%	1.0%	18.2	19.0	19.8	4.5%	1.1%	
Various institutions: Space science research: Economic competitiveness and support package	—	—	2.0	—	—	—	—	—	—	—	—	
Various institutions: Technology transfer offices: Support for research units	—	1.2	—	42.9	—	0.6%	45.0	47.1	49.2	4.7%	2.6%	
Various institutions: Indigenous knowledge systems	—	0.7	—	—	—	—	—	—	—	—	—	
Capital	—	—	—	91.8	—	1.2%	95.9	100.3	104.8	4.5%	5.6%	
Various institutions: Hydrogen strategy (capital)	—	—	—	91.8	—	1.2%	95.9	100.3	104.8	4.5%	5.6%	

**Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Higher education institutions											
Higher education institutions											
Current	62.4	98.4	167.3	–	-100.0%	4.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	33.8	32.1	37.3	–	-100.0%	1.3%	–	–	–	–	–
Various institutions: Implementation of the bioeconomy strategy	–	–	0.2	–	–	–	–	–	–	–	–
Various institutions: Health innovation research	0.5	1.0	–	–	-100.0%	–	–	–	–	–	–
International Centre for Genetic Engineering and Biotechnology	–	–	13.7	–	–	0.2%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	2.2	9.4	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Indigenous knowledge systems	1.6	34.4	30.4	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: Emerging research areas	24.2	21.5	25.7	–	-100.0%	0.9%	–	–	–	–	–
Various institutions: Space science research: Space Infrastructure Hub	–	–	60.0	–	–	0.8%	–	–	–	–	–

## Personnel information

**Table 35.9 Technology Innovation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Technology Innovation																
Salary level	62	–	48	46.6	1.0	58	55.8	1.0	58	58.7	1.0	57	61.4	1.1	–1.8%	100.0%
1 – 6	6	–	5	1.2	0.2	8	2.1	0.3	8	2.2	0.3	8	2.3	0.3	-8.9%	13.1%
7 – 10	9	–	5	3.0	0.6	7	3.5	0.5	7	3.7	0.5	6	3.4	0.5	-4.1%	11.9%
11 – 12	25	–	22	21.5	1.0	27	28.1	1.1	26	29.5	1.1	26	31.1	1.2	-0.2%	46.7%
13 – 16	22	–	16	20.9	1.3	16	22.1	1.4	16	23.3	1.5	16	24.6	1.5	–	28.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: International Cooperation and Resources

### Programme purpose

Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.

### Objectives

- Maximise South Africa's strategic interests in science, technology and innovation through international cooperation and promote a transformed, inclusive, responsive and coherent national system of innovation by leveraging resources through 130 projects with donor funders by March 2028.
- Develop human capabilities and skills for the economy and development by securing opportunities for 900 South African students to participate in international programmes over the medium term.
- Use knowledge for economic development in revitalising existing industries and stimulating research and



development-led industries by supporting 51 initiatives targeting the objectives of the African Union's Agenda 2063, focusing on the Southern African Development Community's regional indicative strategic development plan by March 2028. These objectives prioritise issues such as inclusive social and economic development, continental and regional integration, democratic governance, and peace and security.

- Support innovation within a capable state by engaging with 36 science, technology and innovation leaders in multilateral forums by March 2028.

## Subprogrammes

- *Multilateral Cooperation and Africa* advances and facilitates South Africa's participation in: bilateral science, technology and innovation cooperation initiatives with other African partners; African multilateral programmes, especially those of the Southern African Development Community and the African Union; and broader multilateral science, technology and innovation partnerships, with a strategic focus on South-South cooperation.
- *International Resources* works to increase the flow of international funding into South African science, technology and innovation initiatives, as well as African regional and continental programmes, to promote foreign investment and foster strategic partnerships with partners such as the European Union, philanthropic foundations and organisations, and the multinational private sector.
- *Overseas Bilateral Cooperation* promotes and facilitates South Africa's bilateral cooperation in science, technology and innovation with partners in Europe, the Americas, Asia and Australasia, especially for human capital development and collaborative research and innovation; and secures support for cooperation with other African partners.
- *Office of the Deputy Director-General: International Cooperation and Resources* provides management and administrative support to the programme and the office of the deputy director-general.

## Expenditure trends and estimates

**Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Multilateral Cooperation and Africa	28.5	52.8	35.4	34.6	6.7%	26.2%	36.0	37.7	39.4	4.5%	23.8%
International Resources	65.0	69.4	69.5	65.5	0.3%	46.6%	74.9	78.2	81.7	7.6%	48.5%
Overseas Bilateral Cooperation	32.4	32.0	31.0	34.7	2.4%	22.5%	36.2	37.9	39.6	4.5%	24.0%
Office of the Deputy Director-General: International Cooperation and Resources	5.9	7.0	8.6	5.4	-3.3%	4.7%	5.6	5.9	6.2	4.7%	3.7%
<b>Total</b>	<b>131.8</b>	<b>161.3</b>	<b>144.5</b>	<b>140.2</b>	<b>2.1%</b>	<b>100.0%</b>	<b>152.8</b>	<b>159.7</b>	<b>166.9</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2024				–			0.1	0.1	0.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>57.0</b>	<b>84.8</b>	<b>83.2</b>	<b>76.4</b>	<b>10.3%</b>	<b>52.2%</b>	<b>79.8</b>	<b>83.5</b>	<b>87.3</b>	<b>4.5%</b>	<b>52.8%</b>
Compensation of employees	48.3	49.4	55.3	57.5	5.9%	36.4%	60.5	63.3	66.2	4.8%	39.9%
Goods and services	8.6	35.4	27.9	18.9	29.9%	15.7%	19.3	20.2	21.1	3.7%	12.8%
of which:						–					–
Communication	1.6	1.4	1.6	1.8	5.1%	1.1%	1.9	2.0	2.1	4.5%	1.3%
Agency and support/outsourced services	0.0	0.2	–	0.8	156.3%	0.2%	0.9	0.9	0.9	4.5%	0.6%
Entertainment	0.0	0.0	0.1	1.0	690.0%	0.2%	1.0	1.1	1.1	4.5%	0.7%
Travel and subsistence	1.9	15.0	14.9	7.8	59.3%	6.9%	7.7	8.1	8.5	2.6%	5.2%
Operating payments	4.3	1.3	2.3	0.7	-44.4%	1.5%	0.8	0.8	0.8	4.5%	0.5%
Venues and facilities	0.3	12.6	4.7	3.7	133.8%	3.7%	3.8	4.0	4.2	4.5%	2.5%

**Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Transfers and subsidies	74.8	76.4	61.3	63.8	-5.2%	47.8%	73.0	76.2	79.6	7.7%	47.2%
Departmental agencies and accounts	42.0	42.8	22.3	8.0	-42.4%	19.9%	8.4	8.7	9.1	4.5%	5.5%
Higher education institutions	12.4	17.9	13.2	—	-100.0%	7.5%	—	—	—	—	—
Foreign governments and international organisations	2.0	—	—	—	-100.0%	0.3%	—	—	—	—	—
Public corporations and private enterprises	7.2	3.5	10.6	—	-100.0%	3.7%	—	—	—	—	—
Non-profit institutions	10.9	12.2	15.2	55.8	72.4%	16.3%	64.6	67.4	70.5	8.1%	41.7%
Households	0.3	—	0.0	—	-100.0%	0.1%	—	—	—	—	—
Total	131.8	161.3	144.5	140.2	2.1%	100.0%	152.8	159.7	166.9	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	1.8%	1.4%	1.5%	—	—	1.7%	1.7%	1.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	—	0.0	—	-100.0%	0.1%	—	—	—	—	—
Households	0.3	—	0.0	—	-100.0%	0.1%	—	—	—	—	—
Other transfers to households											
Current	—	—	0.0	—	—	—	—	—	—	—	—
Households	—	—	0.0	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	42.0	42.8	22.3	8.0	-42.4%	19.9%	8.4	8.7	9.1	4.5%	5.5%
National Research Foundation: Bilateral cooperation for global science development	14.7	13.1	2.2	8.0	-18.3%	6.6%	8.4	8.7	9.1	4.5%	5.5%
Various institutions: Global science: International multilateral agreements	26.0	24.1	18.1	—	-100.0%	11.8%	—	—	—	—	—
Various institutions: Global science: African multilateral agreements	1.3	5.6	2.0	—	-100.0%	1.5%	—	—	—	—	—
Public corporations and private enterprises											
Other transfers to public corporations											
Current	6.4	1.4	10.6	—	-100.0%	3.2%	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	—	4.3	—	—	0.7%	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	2.4	1.4	5.3	—	-100.0%	1.6%	—	—	—	—	—
Various institutions: Global science: African multilateral agreements	4.0	—	1.0	—	-100.0%	0.9%	—	—	—	—	—
Other transfers to private enterprises											
Current	0.7	2.1	0.1	—	-100.0%	0.5%	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	0.4	—	—	—	0.1%	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	0.7	1.7	0.1	—	-100.0%	0.4%	—	—	—	—	—
Foreign governments and international organisations											
Current	2.0	—	—	—	-100.0%	0.3%	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	2.0	—	—	—	-100.0%	0.3%	—	—	—	—	—
Non-profit institutions											
Current	10.9	12.2	15.2	55.8	72.4%	16.3%	64.6	67.4	70.5	8.1%	41.7%
National Research Foundation: Bilateral cooperation for global science development	—	2.0	—	—	—	0.3%	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	7.0	7.4	11.5	44.5	85.2%	12.2%	52.8	55.1	57.6	9.0%	33.9%
Various institutions: Global science: African multilateral agreements	3.9	2.7	3.7	11.3	42.7%	3.7%	11.8	12.3	12.9	4.5%	7.8%

**Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million			2024/25	2021/22	2024/25				2024/25	2027/28
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	12.4	17.9	13.2	–	-100.0%	7.5%	–	–	–	–	–
National Research Foundation:	–	1.6	–	–	–	0.3%	–	–	–	–	–
Bilateral cooperation for global science development											
Various institutions: Global science: International multilateral agreements	11.1	13.9	12.1	–	-100.0%	6.4%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	1.3	2.4	1.1	–	-100.0%	0.8%	–	–	–	–	–

## Personnel information

**Table 35.11 International Cooperation and Resources personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
International Cooperation and Resources			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	69	3	47	55.3	1.2	45	57.5	1.3	45	60.5	1.4	44	63.3	1.4	44	66.2	1.5	-0.9%	100.0%
1 – 6	4	–	4	1.8	0.5	4	1.9	0.5	4	2.0	0.5	4	2.1	0.5	4	2.3	0.6	–	9.0%
7 – 10	27	3	17	16.5	1.0	16	16.8	1.0	16	17.6	1.1	15	18.0	1.2	15	19.0	1.3	-1.9%	34.9%
11 – 12	18	–	11	12.3	1.1	11	14.0	1.3	11	14.8	1.3	11	15.6	1.4	11	16.4	1.5	0.0%	24.8%
13 – 16	20	–	15	24.7	1.6	14	24.8	1.8	14	26.1	1.9	14	27.6	2.0	14	28.4	2.1	-0.8%	31.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Research Development and Support

### Programme purpose

Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.

### Objectives

- Contribute to the development of representative, high-level human capital to pursue locally relevant, globally competitive research and innovation activities over the medium term by:
  - awarding 7 760 bursaries to doctoral students
  - awarding 13 500 bursaries to pipeline postgraduate (BTech, honours and masters) students
  - placing 2 250 graduates and students in department-funded work preparation programmes in science, engineering and technology institutions.
- Contribute to a transformed, inclusive, responsive and coherent national system of innovation by:
  - maintaining the number of research infrastructure grants at 25 over the medium term
  - increasing the total available broadband capacity provided by the South African National Research Network, from 6 800 Gbps in 2024/25 to 7 200 Gbps in 2027/28.

- Increasing knowledge generation and innovation output by:
  - commissioning and integrating 13 MeerKAT antennae with the 64-dish MeerKAT telescope by 2025/26
  - conducting 45 initiatives promoting public awareness of, and engagement with, science over the medium term
  - maintaining the number of research articles published by researchers funded by the National Research Foundation and cited in the Web of Science database at more than 26 750 over the medium term
  - maintaining the number of emerging researchers awarded research grants through programmes managed by the National Research Foundation at more than 8 739 over the medium term
  - finalising the national marine and coastal research activities annual plan by 2026/27
  - implementing a revised palaeosciences strategy aligned with the science, technology and innovation decadal plan by 2026/27.

## Subprogrammes

- Human Capital and Science Promotions* formulates and implements policies and strategies that address the availability of human capital for science, technology and innovation; provides fundamental support for research activities; and contributes to the development of a society that is scientifically literate and knowledgeable about science.
- Science Missions* promotes the development of research and the production of scientific knowledge and human capital in scientific areas in which South Africa enjoys a geographic advantage.
- Basic Science and Infrastructure* facilitates the strategic implementation of research and innovation equipment and facilities to promote knowledge production in areas of national priority and sustain innovation led by research and development.
- Astronomy* supports the development of astronomical sciences around a new multi-wavelength astronomy strategy and provides strategic guidance and support to relevant astronomy institutions for the implementation of strategic astronomy programmes.
- Office of the Deputy Director-General: Research Development and Support* provides management and administrative support to the programme and the office of the deputy director-general.

## Expenditure trends and estimates

**Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Human Capital and Science Promotions	2 710.7	2 754.3	2 721.6	2 593.5	-1.5%	51.1%	2 667.2	2 780.8	2 906.3	3.9%	50.7%
Science Missions	186.7	117.8	240.3	236.7	8.2%	3.7%	254.7	269.6	281.8	6.0%	4.8%
Basic Science and Infrastructure	1 042.0	959.3	1 034.2	1 173.5	4.0%	19.9%	1 246.0	1 306.4	1 365.5	5.2%	23.6%
Astronomy	1 050.0	1 144.8	1 762.0	1 355.7	8.9%	25.2%	998.3	1 043.6	1 090.8	-7.0%	20.8%
Office of the Deputy Director-General: Research, Development and Support	2.1	5.0	5.1	4.3	25.9%	0.1%	4.5	4.7	4.9	4.7%	0.1%
<b>Total</b>	<b>4 991.4</b>	<b>4 981.2</b>	<b>5 763.2</b>	<b>5 363.6</b>	<b>2.4%</b>	<b>100.0%</b>	<b>5 170.6</b>	<b>5 405.1</b>	<b>5 649.3</b>	<b>1.7%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(63.0)	(67.5)	(70.8)		

**Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Current payments</b>	<b>47.4</b>	<b>58.2</b>	<b>61.0</b>	<b>58.4</b>	<b>7.2%</b>	<b>1.1%</b>	<b>60.9</b>	<b>63.7</b>	<b>66.6</b>	<b>4.5%</b>	<b>1.2%</b>
Compensation of employees	42.6	46.4	45.7	42.0	-0.5%	0.8%	44.2	46.2	48.3	4.8%	0.8%
Goods and services	4.8	11.8	15.4	16.4	50.6%	0.2%	16.8	17.5	18.3	3.7%	0.3%
of which:											
Administrative fees	0.0	0.1	0.4	0.7	168.4%	—	0.8	0.8	0.8	4.5%	—
Communication	0.9	1.2	1.7	0.9	-2.2%	—	0.9	1.0	1.0	4.5%	—
Consultants: Business and advisory services	1.5	0.3	1.1	1.4	-2.1%	—	1.5	1.6	1.6	4.5%	—
Agency and support/outsource services	0.2	3.7	1.1	1.1	73.7%	—	1.2	1.2	1.3	4.5%	—
Travel and subsistence	1.6	5.7	9.0	8.0	70.0%	0.1%	8.1	8.5	8.9	3.5%	0.2%
Venues and facilities	0.1	0.6	1.7	2.2	235.9%	—	2.2	2.3	2.4	2.4%	—
<b>Transfers and subsidies</b>	<b>4 944.1</b>	<b>4 923.0</b>	<b>5 702.2</b>	<b>5 305.2</b>	<b>2.4%</b>	<b>98.9%</b>	<b>5 109.7</b>	<b>5 341.4</b>	<b>5 582.7</b>	<b>1.7%</b>	<b>98.8%</b>
Departmental agencies and accounts	4 227.0	4 256.5	4 997.5	5 022.3	5.9%	87.7%	4 808.0	5 009.5	5 235.8	1.4%	93.0%
Higher education institutions	154.5	132.0	161.2	—	-100.0%	2.1%	—	—	—	—	—
Public corporations and private enterprises	402.2	376.2	352.9	282.8	-11.1%	6.7%	301.7	331.9	346.9	7.0%	5.9%
Non-profit institutions	160.3	158.1	189.4	—	-100.0%	2.4%	—	—	—	—	—
Households	0.1	0.2	1.2	0.1	4.5%	—	—	—	—	-100.0%	—
<b>Total</b>	<b>4 991.4</b>	<b>4 981.2</b>	<b>5 763.2</b>	<b>5 363.6</b>	<b>2.4%</b>	<b>100.0%</b>	<b>5 170.6</b>	<b>5 405.1</b>	<b>5 649.3</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>55.7%</b>	<b>54.6%</b>	<b>55.0%</b>	<b>56.8%</b>	<b>—</b>	<b>—</b>	<b>57.0%</b>	<b>57.0%</b>	<b>57.0%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.0	0.2	0.3	—	-100.0%	—	—	—	—	—	—
Households	0.0	0.2	0.3	—	-100.0%	—	—	—	—	—	—
<b>Other transfers to households</b>											
<b>Current</b>	0.1	—	0.9	0.1	20.5%	—	—	—	—	-100.0%	—
Households	0.1	—	0.1	0.1	20.5%	—	—	—	—	-100.0%	—
National Research Foundation: Human resources development for science and engineering	—	—	0.8	—	—	—	—	—	—	—	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	2 787.8	2 817.6	2 895.7	2 872.0	1.0%	53.9%	2 964.8	3 094.8	3 234.5	4.0%	56.4%
Academy of Science of South Africa	33.2	41.5	34.0	31.9	-1.3%	0.7%	33.4	34.9	36.5	4.5%	0.6%
Various institutions: Astronomy research and development	20.7	36.6	36.5	37.9	22.4%	0.6%	39.3	40.6	42.5	3.9%	0.7%
Various institutions: Policy development on human and social development dynamics	35.3	37.9	36.5	35.8	0.5%	0.7%	36.8	38.4	40.2	3.9%	0.7%
National Research Foundation: Human resources development for science and engineering	954.0	922.3	960.9	924.4	-1.0%	17.8%	938.9	973.7	1 017.8	3.3%	17.9%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	—	19.1	—	20.0	—	0.2%	20.9	21.9	22.9	4.5%	0.4%
National Research Foundation: Various institutions: Science awareness, research and initiatives to encourage youth participation in science	962.6	997.4	951.2	941.4	-0.7%	18.3%	983.6	1 028.7	1 075.2	4.5%	18.7%
National Research Foundation: South African research chairs initiative to develop human resources in science	57.9	80.8	74.5	93.7	17.4%	1.5%	101.2	105.6	110.1	5.5%	1.9%
Various institutions: Strategic science platforms for research and development	588.6	602.9	605.2	565.6	-1.3%	11.2%	572.5	598.6	625.6	3.4%	10.9%
Capital	1 439.2	1 438.9	2 101.8	2 150.3	14.3%	33.8%	1 843.2	1 914.7	2 001.3	-2.4%	36.6%
Various institutions: Infrastructure projects for research and development	421.0	343.7	392.5	845.0	26.1%	9.5%	896.9	925.0	966.9	4.6%	16.8%
National Research Foundation: Square Kilometre Array: Capital contribution to research	1 018.2	1 095.2	1 709.3	1 305.4	8.6%	24.3%	946.3	989.7	1 034.4	-7.5%	19.8%

**Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million			2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	87.1	44.7	63.7	—	-100.0%	0.9%	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	32.1	—	44.7	—	-100.0%	0.4%	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	18.6	—	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	18.7	44.7	15.0	—	-100.0%	0.4%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17.6	—	4.0	—	-100.0%	0.1%	—	—	—	—	—
<b>Capital</b>	315.1	331.5	289.2	282.8	-3.5%	5.8%	301.7	331.9	346.9	7.0%	5.9%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	237.1	211.4	244.2	282.8	6.0%	4.6%	301.7	331.9	346.9	7.0%	5.9%
Various institutions: Infrastructure projects for research and development	78.0	120.0	45.0	—	-100.0%	1.2%	—	—	—	—	—
<b>Non-profit institutions</b>											
<b>Current</b>	18.0	21.4	21.7	—	-100.0%	0.3%	—	—	—	—	—
Various institutions: Astronomy research and development	5.0	5.1	5.3	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Policy development on human and social development dynamics	1.7	—	1.6	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	10.0	6.6	10.8	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	0.8	8.4	2.6	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	0.6	1.4	1.4	—	-100.0%	—	—	—	—	—	—
<b>Capital</b>	142.3	136.7	167.8	—	-100.0%	2.1%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	142.3	136.7	167.8	—	-100.0%	2.1%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	37.5	32.8	23.6	—	-100.0%	0.4%	—	—	—	—	—
Various institutions: Astronomy research and development	—	—	0.1	—	—	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	6.8	16.0	1.0	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	13.1	—	1.8	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17.6	16.8	20.7	—	-100.0%	0.3%	—	—	—	—	—
<b>Capital</b>	117.0	99.3	137.5	—	-100.0%	1.7%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	117.0	99.3	137.5	—	-100.0%	1.7%	—	—	—	—	—

## Personnel information

**Table 35.13 Research Development and Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Research Development and Support			45	45.7	1.0	41	42.0	1.0	41	44.2	1.1	41	46.2	1.1	40	48.3	1.2		
Salary level	55	1																-0.7%	100.0%
1 – 6	4	–	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	–	7.4%
7 – 10	10	1	8	4.9	0.6	8	3.5	0.4	8	3.6	0.5	8	3.8	0.5	8	4.0	0.5	-0.9%	18.9%
11 – 12	24	–	21	22.4	1.1	20	22.9	1.1	20	24.2	1.2	20	25.1	1.3	20	26.0	1.3	-1.1%	49.2%
13 – 16	17	–	13	18.1	1.4	10	15.3	1.5	10	16.1	1.6	10	17.0	1.7	10	17.9	1.8	-0.0%	24.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Socioeconomic Innovation Partnerships

### Programme purpose

Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.

### Objectives

- Inform and influence how science and technology can be used to achieve inclusive development through knowledge, evidence and learning over the medium term by:
  - publishing 15 knowledge products on innovation for inclusive development
  - maintaining and improving 10 decision support systems
  - supporting 23 localised facilities for inclusive development
  - generating 70 learning interventions.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities for sustainable development and the greening of society and the economy by fully funding and co-funding 200 honours, masters and doctoral students, and adding 50 knowledge and innovation products to the intellectual property portfolio over the medium term.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities that improve the competitiveness of existing industries with growth potential in aerospace, advanced manufacturing, chemicals, advanced metals, mining, ICT and sector innovation funds, and facilitate the development of new targeted industries led by research and development over medium term by:
  - fully funding or co-funding 600 masters and doctoral students
  - adding 160 knowledge and innovation products to South Africa's intellectual property portfolio.
- Introduce and manage interventions and incentive programmes that increase the level of private sector investment in scientific or technological research and development by providing preapproval decisions for the research and development tax incentive within 90 days of the date of receipt of applications on an ongoing basis.

### Subprogrammes

- *Sector Innovation and Green Economy* provides policy, strategy and direction for growth in strategic sectors of the economy led by research and development, and supports the transition to a green economy.
- *Innovation for Inclusive Development* supports the development of science and technology-based innovation

for tackling poverty, including the creation of sustainable jobs and human settlements, the enhanced delivery of basic services and innovation-driven local economic development.

- *Science and Technology Investment* leads and supports the development of indicators and instruments for measuring and monitoring investments in science and technology, the performance of the national system of innovation, and ways of strengthening policy in relation to the system.
- *Technology Localisation, Beneficiation and Advanced Manufacturing* funds development programmes for technology and innovation to advance strategic and sustainable economic growth, sector development priorities and service delivery over the medium and long terms.
- *Office of the Deputy Director-General: Socioeconomic Innovation Partnerships* provides management and administrative support to the programme and the office of the deputy director-general.

## Expenditure trends and estimates

**Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Sector Innovation and Green Economy	1 117.7	1 089.8	1 055.0	1 009.8	-3.3%	61.7%	1 046.8	1 089.2	1 138.5	4.1%	61.8%
Innovation for Inclusive Development	399.2	377.4	381.1	367.6	-2.7%	22.0%	376.4	394.1	411.9	3.9%	22.4%
Science and Technology Investment	39.0	26.6	31.1	24.4	-14.4%	1.8%	30.1	32.9	32.5	10.0%	1.7%
Technology Localisation, Beneficiation and Advanced Manufacturing	251.8	251.6	249.5	224.5	-3.8%	14.1%	241.6	243.3	253.3	4.1%	13.9%
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	7.0	6.4	6.7	3.6	-19.5%	0.3%	3.8	4.0	4.2	4.7%	0.2%
<b>Total</b>	<b>1 814.7</b>	<b>1 751.7</b>	<b>1 723.5</b>	<b>1 630.0</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>1 698.6</b>	<b>1 763.5</b>	<b>1 840.5</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(1.2)	(3.3)	(6.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>49.1</b>	<b>50.5</b>	<b>53.5</b>	<b>61.7</b>	<b>7.9%</b>	<b>3.1%</b>	<b>65.0</b>	<b>69.3</b>	<b>70.5</b>	<b>4.6%</b>	<b>3.8%</b>
Compensation of employees	42.2	42.0	44.1	47.9	4.3%	2.5%	50.4	52.7	55.1	4.8%	3.0%
Goods and services	6.9	8.5	9.5	13.8	26.0%	0.6%	14.6	16.6	15.4	3.8%	0.9%
of which:											
Advertising	–	0.1	–	0.3	–	–	0.3	0.3	0.3	4.7%	–
Catering: Departmental activities	0.0	0.0	0.0	0.4	617.9%	–	0.4	0.4	0.4	4.5%	–
Communication	1.1	1.3	1.8	1.3	7.2%	0.1%	1.4	1.4	1.5	4.5%	0.1%
Consultants: Business and advisory services	1.8	1.5	2.5	6.5	53.0%	0.2%	7.2	8.9	7.4	4.4%	0.4%
Travel and subsistence	0.3	2.9	3.6	3.6	142.7%	0.2%	3.6	3.7	3.9	2.2%	0.2%
Venues and facilities	0.0	0.5	0.2	1.0	225.7%	–	1.0	1.1	1.1	4.5%	0.1%
<b>Transfers and subsidies</b>	<b>1 765.6</b>	<b>1 701.2</b>	<b>1 669.9</b>	<b>1 568.3</b>	<b>-3.9%</b>	<b>96.9%</b>	<b>1 633.7</b>	<b>1 694.2</b>	<b>1 769.9</b>	<b>4.1%</b>	<b>96.2%</b>
Departmental agencies and accounts	524.0	433.5	409.5	484.6	-2.6%	26.8%	507.6	529.7	553.3	4.5%	29.9%
Higher education institutions	8.2	2.9	0.4	–	-100.0%	0.2%	–	–	–	–	–
Public corporations and private enterprises	1 198.6	1 240.5	1 246.7	1 083.7	-3.3%	68.9%	1 126.0	1 164.5	1 216.7	3.9%	66.2%
Non-profit institutions	34.9	24.1	13.2	–	-100.0%	1.0%	–	–	–	–	–
Households	–	0.2	0.1	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 814.7</b>	<b>1 751.7</b>	<b>1 723.5</b>	<b>1 630.0</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>1 698.6</b>	<b>1 763.5</b>	<b>1 840.5</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.2%</b>	<b>19.2%</b>	<b>16.5%</b>	<b>17.3%</b>	<b>–</b>	<b>–</b>	<b>18.7%</b>	<b>18.6%</b>	<b>18.6%</b>	<b>–</b>	<b>–</b>



**Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million			2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	0.2	0.1	–	–	–	–	–	–	–	–
Households	–	0.2	0.1	–	–	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	524.0	433.5	409.5	484.6	-2.6%	26.8%	507.6	529.7	553.3	4.5%	29.9%
Various institutions: Advanced manufacturing technology strategy implementation	18.8	–	–	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Innovative research and development	60.3	15.0	27.6	50.0	-6.1%	2.2%	51.5	53.9	56.4	4.1%	3.1%
Human Sciences Research Council	314.4	325.1	322.3	300.6	-1.5%	18.2%	311.1	325.7	340.4	4.2%	18.4%
Various institutions: Local manufacturing capacity research and technical support	50.4	67.6	42.9	75.6	14.5%	3.4%	77.3	79.1	82.3	2.9%	4.5%
Various institutions: Local systems of innovation for the cold chain technologies project	10.7	–	–	8.2	-8.5%	0.3%	15.2	15.9	16.7	26.6%	0.8%
National Research Foundation: Research information management system	10.8	–	–	–	-100.0%	0.2%	–	–	–	–	–
Human Science Research Council: Develop and monitor science and technology indicators	15.2	12.1	13.5	14.3	-2.0%	0.8%	15.0	15.8	16.5	4.9%	0.9%
Various institutions: Environmental innovation	43.4	13.6	3.1	35.9	-6.2%	1.4%	37.5	39.2	41.0	4.5%	2.2%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	220.1	238.0	274.9	145.3	-12.9%	12.7%	154.9	147.9	154.1	2.0%	8.7%
Various institutions: Advanced manufacturing technology strategy implementation	26.5	–	37.7	32.5	7.1%	1.4%	34.3	34.3	36.3	3.7%	2.0%
Various institutions: Innovative research and development	5.8	2.0	13.0	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: ICT	35.5	42.9	42.5	22.5	-14.0%	2.1%	24.5	19.2	20.1	-3.8%	1.2%
Various institutions: Local manufacturing capacity research and technical support	30.4	–	40.0	–	-100.0%	1.0%	–	–	–	–	–
Council for Scientific and Industrial Research: Mining research and development	63.5	151.9	65.3	59.0	-2.4%	4.9%	58.0	60.0	62.3	1.8%	3.5%
Various institutions: Local systems of innovation for the cold chain technologies project	4.3	–	15.5	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Resource-based industries research and development	37.2	22.1	35.9	31.3	-5.6%	1.8%	38.1	34.4	35.5	4.3%	2.0%
Various institutions: Environmental innovation	17.0	19.1	25.0	–	-100.0%	0.9%	–	–	–	–	–
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	0.2	0.3	–	–	–	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	–	0.2	0.3	–	–	–	–	–	–	–	–
Various institutions: Local manufacturing capacity research and technical support	–	–	0.0	–	–	–	–	–	–	–	–
<b>Subsidies on products and production</b>											
<b>Current</b>	978.4	1 002.3	971.4	938.4	-1.4%	56.2%	971.1	1 016.6	1 062.6	4.2%	57.5%
Council for Scientific and Industrial Research	978.4	1 002.3	971.4	938.4	-1.4%	56.2%	971.1	1 016.6	1 062.6	4.2%	57.5%

**Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
<b>Non-profit institutions</b>											
<b>Current</b>	34.9	24.1	13.2	—	-100.0%	1.0%	—	—	—	—	—
Various institutions: Innovative research and development	2.9	22.9	9.2	—	-100.0%	0.5%	—	—	—	—	—
Various institutions: ICT	6.3	—	0.6	—	-100.0%	0.1%	—	—	—	—	—
Human Science Research Council: Develop and monitor science and technology indicators	—	—	2.0	—	—	—	—	—	—	—	—
Various institutions: Environmental innovation	25.7	1.2	1.5	—	-100.0%	0.4%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	8.2	2.9	0.4	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Innovative research and development	8.2	2.9	—	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Resource-based industries research and development	—	—	0.4	—	—	—	—	—	—	—	—

## Personnel information

**Table 35.15 Socioeconomic Innovation Partnerships personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								2024/25 - 2027/28				
		2023/24			2024/25			2025/26		2026/27		2027/28								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost	
Socioeconomic Innovation Partnerships		62	1	43	44.1	1.0	39	47.9	1.2	39	50.4	1.3	39	52.7	1.4	38	55.1	1.5	-1.0%	100.0%
Salary level																				
1 – 6	6	–		3	0.3	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	2.6%
7 – 10	12	1		8	4.7	0.6	10	10.0	1.0	10	10.4	1.1	10	10.6	1.1	9	10.6	1.2	-4.0%	24.7%
11 – 12	25	–		21	21.6	1.0	17	18.2	1.1	17	19.2	1.1	17	20.3	1.2	17	21.4	1.3	-0.0%	43.9%
13 – 16	19	–		11	17.5	1.6	11	19.5	1.8	11	20.6	1.9	11	21.8	2.0	11	23.0	2.1	–	28.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Academy of Science of South Africa

#### Selected performance indicators

**Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of special public lectures	Science advisory programme and strategic partnerships	Outcome 8: Dynamic science, technology and innovation for growth	5	4	5	5	5	5	5
Number of activities supported with other African academies per year	Science advisory programme and strategic partnerships	Outcome 15: Social cohesion and nation building	4	1	4	4	4	4	4

**Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of young scientist activities supported per year	Science advisory programme and strategic partnerships	Outcome 13: Improved education outcomes and skills	4	0	4	4	4	4	4
Number of proceedings reports, policy-maker booklets and statements published per year	Science advisory programme		8	1	8	8	8	8	8
New journal titles on the Scientific Electronic Library Online open-access platform per year	Scholarly publishing programme	Outcome 8: Dynamic science, technology and innovation for growth	2	2	2	2	2	2	2
Number of South African Journal of Science articles published per year	Scholarly publishing programme	Outcome 13: Improved education outcomes and skills	6	2	6	6	6	6	6
Number of Quest: Science magazines produced per year	Scholarly publishing programme		4	1	4	4	4	4	4

### Entity overview

The Academy of Science of South Africa was established in terms of the Academy of Science of South Africa Act (2001), as amended, to promote outstanding achievements in all fields of scientific inquiry, recognise excellence, and provide evidence-based scientific advice to government and other stakeholders.

The academy intends to continue achieving enhanced national capacity to produce and publish research over the medium term through its diverse membership base. This will facilitate the delivery of evidence-based scientific policy advice that adds value to government, and improve the quality and visibility of South African research publications. This work includes conducting consensus studies on health, education, climate change, energy, the science-policy nexus, biosafety and biosecurity, poverty reduction, and gender-responsive issues for young people, and people with disabilities.

Expenditure is expected to increase at an average annual rate of 2.5 per cent, from R37 million in 2024/25 to R39.9 million in 2027/28. Compensation of employees accounts for an estimated 67 per cent (R77.6 million) of the academy's total expenditure over the medium term as it relies on skilled personnel to fulfil its mandate. The academy is set to derive 91.7 per cent (R104.8 million) of its revenue over the medium term through transfers from the department.

### Programmes/Objectives/Activities

**Table 35.17 Academy of Science of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	13.6	14.6	16.9	10.8	-7.3%	38.7%	11.7	12.1	12.8	5.8%	31.3%
Science Advisory Programme and Strategic Partnerships	4.8	8.2	15.1	14.4	44.0%	28.2%	13.0	13.6	14.2	-0.4%	36.5%
Science advisory programme	2.6	3.6	—	—	-100.0%	4.7%	—	—	—	—	—
Scholarly publishing programme	8.5	10.1	10.7	11.8	11.4%	28.4%	11.8	12.3	12.9	3.0%	32.2%
<b>Total</b>	<b>29.5</b>	<b>36.5</b>	<b>42.7</b>	<b>37.0</b>	<b>7.8%</b>	<b>100.0%</b>	<b>36.4</b>	<b>38.0</b>	<b>39.9</b>	<b>2.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	1.6	2.5	4.6	3.1	23.4%	7.1%	3.1	3.1	3.4	3.7%	8.3%
Sale of goods and services other than capital assets	0.5	0.8	0.4	0.4	-10.3%	1.3%	0.4	0.4	0.4	4.6%	1.0%
Other non-tax revenue	1.1	1.7	4.1	2.7	33.3%	5.9%	2.7	2.7	3.0	3.6%	7.3%
Transfers received	37.0	39.1	40.7	33.9	-2.8%	92.9%	33.4	34.9	36.5	2.4%	91.7%
Total revenue	38.6	41.6	45.3	37.0	-1.4%	100.0%	36.4	38.0	39.9	2.5%	100.0%
<b>Expenses</b>											
Current expenses	29.5	36.5	42.7	37.0	7.8%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Compensation of employees	20.8	22.4	24.5	23.7	4.4%	63.3%	24.7	25.9	27.0	4.6%	67.0%
Goods and services	8.6	13.9	17.9	13.3	15.8%	36.3%	11.7	12.1	12.8	-1.3%	33.0%
Depreciation	0.1	0.2	0.3	—	-100.0%	0.5%	—	—	—	—	—
Total expenses	29.5	36.5	42.7	37.0	7.8%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Surplus/(Deficit)	9.1	5.1	2.6	—	-100.0%		—	—	—	—	
<b>Cash flow statement</b>											
Cash flow from operating activities	8.2	7.0	2.9	—	-100.0%	—	—	—	—	—	—
<b>Receipts</b>											
Non-tax receipts	1.7	2.5	3.3	3.1	21.1%	6.5%	3.1	3.1	3.4	3.7%	8.3%
Sales of goods and services other than capital assets	0.7	0.9	0.4	0.4	-20.2%	1.5%	0.4	0.4	0.4	4.6%	1.0%
Other sales	0.0	0.1	—	—	-100.0%	0.1%	—	—	—	—	—
Other tax receipts	1.0	1.6	2.9	2.7	38.1%	5.1%	2.7	2.7	3.0	3.6%	7.3%
Transfers received	37.6	38.0	40.7	33.9	-3.3%	92.8%	33.4	34.9	36.5	2.4%	91.7%
Financial transactions in assets and liabilities	—	—	1.2	—	—	0.7%	—	—	—	—	—
Total receipts	39.3	40.5	45.3	37.0	-2.0%	100.0%	36.4	38.0	39.9	2.5%	100.0%
<b>Payment</b>											
Current payments	31.1	33.5	42.4	37.0	6.0%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Compensation of employees	20.8	22.4	24.5	23.7	4.4%	63.9%	24.7	25.9	27.0	4.6%	67.0%
Goods and services	10.3	11.1	17.9	13.3	9.1%	36.1%	11.7	12.1	12.8	-1.3%	33.0%
Total payments	31.1	33.5	42.4	37.0	6.0%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Net cash flow from investing activities	(1.3)	(1.1)	(8.8)	(2.3)	22.4%	100.0%	(2.4)	(2.6)	(2.8)	6.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.2)	(0.2)	(0.2)	-29.4%	19.3%	(0.2)	(0.3)	(0.3)	14.5%	10.0%
Proceeds from the sale of property, plant, equipment and intangible assets	—	—	0.0	—	—	-0.1%	—	—	—	—	—
Other flows from investing activities	(0.7)	(0.9)	(8.6)	(2.1)	45.2%	80.8%	(2.2)	(2.3)	(2.5)	6.0%	90.0%
Net increase/(decrease) in cash and cash equivalents	7.0	5.9	(5.9)	(2.3)	-169.1%	4.9%	(2.4)	(2.6)	(2.8)	6.8%	100.0%
<b>Statement of financial position</b>											
Carrying value of assets of which:	0.5	0.5	0.4	0.6	4.5%	1.6%	0.6	0.6	0.6	—	1.8%
Acquisition of assets	(0.6)	(0.2)	(0.2)	(0.2)	-29.4%	100.0%	(0.2)	(0.3)	(0.3)	14.5%	100.0%
Investments	14.6	15.6	24.3	16.0	3.2%	52.0%	16.0	16.0	16.0	—	48.5%
Receivables and prepayments	0.6	1.7	0.8	0.4	-14.1%	2.5%	0.4	0.4	0.4	—	1.2%
Cash and cash equivalents	12.5	18.4	11.9	16.0	8.5%	43.9%	16.0	16.0	16.0	—	48.5%
Total assets	28.3	36.1	37.4	33.0	5.3%	100.0%	33.0	33.0	33.0	—	100.0%
Capital and reserves	17.4	22.5	25.1	22.0	8.1%	64.5%	22.0	22.0	22.0	—	66.7%
Capital reserve fund	8.1	11.7	10.0	9.0	3.8%	28.7%	9.0	9.0	9.0	—	27.3%
Trade and other payables	0.2	0.7	0.6	0.2	-1.0%	1.2%	0.2	0.2	0.2	—	0.6%
Provisions	1.2	1.3	1.6	1.8	13.9%	4.4%	1.8	1.8	1.8	—	5.5%
Derivatives financial instruments	1.4	—	—	—	-100.0%	1.2%	—	—	—	—	—
Total equity and liabilities	28.3	36.1	37.4	33.0	5.3%	100.0%	33.0	33.0	33.0	—	100.0%

## Personnel information

**Table 35.19 Academy of Science of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28		
		2023/24			2024/25			2025/26			2026/27			2027/28					
Academy of Science of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	29	29	30	24.5	0.8	31	23.7	0.8	31	24.7	0.8	31	25.9	0.8	31	27.0	0.9	–	100.0%
1 – 6	1	1	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	–	6.5%
7 – 10	13	13	14	7.0	0.5	14	6.5	0.5	14	6.8	0.5	14	7.1	0.5	14	7.4	0.5	–	45.2%
11 – 12	10	10	9	8.2	0.9	10	8.7	0.9	10	9.1	0.9	10	9.5	0.9	10	9.9	1.0	–	32.3%
13 – 16	5	5	5	8.8	1.8	5	8.0	1.6	5	8.4	1.7	5	8.8	1.8	5	9.2	1.8	–	16.1%

1. Rand million.

## Council for Scientific and Industrial Research

### Selected performance indicators

**Table 35.20 Council for Scientific and Industrial Research performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of journal articles published per year	Science, engineering and technology operating units and centres	Outcome 13: Improved education outcomes and skills	315	320	320	298	327	327	338
Value of contract research and development income per year	Science, engineering and technology operating units and centres	Outcome 4: Increased infrastructure investment and job creation	R2.3bn	R2.4bn	R2.5bn	R3.1bn	R3.1bn	R3.2bn	R3.2bn
Number of new technology demonstrators per year	Science, engineering and technology operating units and centres	Outcome 8: Dynamic science, technology and innovation for growth	46	56	56	49	59	65	73
Number of science, engineering and technology staff per year	Science, engineering and technology operating units and centres	Outcome 14: Skills for the economy	1 497	1 598	1 598	1 642	1 642	1 642	1 659
Number of science, engineering and technology staff with doctorates per year	Science, engineering and technology operating units and centres		334	369	369	424	425	427	432
Number of new patents granted per year	Science, engineering and technology operating units and centres	Outcome 3: Structural reforms to drive growth and competitiveness	8	8	8	12	10	11	12

### Entity overview

The Council for Scientific and Industrial Research was established in 1945 and is governed in terms of the Scientific Research Council Act (1988). It fosters industrial and scientific development in the national interest through multidisciplinary research and technological innovation to improve the ability of the state to efficiently deliver basic services in fields such as health, education, social security, energy and shelter to all South Africans. In doing so, the council's broad aim is to reduce inequality.

Over the medium term, the council will focus on conducting high-quality, impactful research, advancing technological innovations to support industrial and scientific progress, and promoting industrial development in areas such as pharmaceutical innovation and agro-processing. To achieve this, it aims to grant 33 new patents and sign 59 technology licence agreements by the end of 2027/28. The council also intends to carry out several research, development and innovation initiatives in fields such as energy, security, defence and health. Spending on these activities is set to amount to an estimated 15.8 per cent (R1.6 billion) of total spending over the MTEF period in the science, engineering and technology operating units and centres programme.

The council's ability to generate revenue directly relates to its ability to attract and retain the requisite expertise to deliver favourable research outcomes. Competitive remuneration is a vital for retaining critical skills. Accordingly, spending on compensation of employees accounts for an estimated 59.3 per cent (R6 billion) of the council's budget over the next 3 years. Allocations for compensation of employees is set to increase at an average annual rate of 1.6 per cent, from R1.9 billion in 2024/25 to R2 billion in 2027/28.

The council generates revenue mainly by rendering services such as contract research and development. Other income is received through intellectual property rights, proceeds from technology transfers, and royalties. Revenue from these sources constitutes an estimated 78.2 per cent (R7.9 billion) of total revenue over the MTEF period, with the remainder derived through transfers from the department. Total revenue over the MTEF period is projected to amount to R10.1 billion. Revenue is projected to increase at an average annual rate of 2.8 per cent, from R3.2 billion in 2024/25 to R3.5 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 35.21 Council for Scientific and Industrial Research expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	558.8	568.3	618.7	555.4	-0.2%	19.5%	560.4	568.2	574.3	1.1%	17.0%
Science, Engineering and Technology operating units and centres	2 014.1	2 304.2	2 594.7	2 689.8	10.1%	80.5%	2 739.5	2 787.1	2 827.9	1.7%	83.0%
<b>Total</b>	<b>2 572.9</b>	<b>2 872.5</b>	<b>3 213.4</b>	<b>3 245.2</b>	<b>8.0%</b>	<b>100.0%</b>	<b>3 299.9</b>	<b>3 355.3</b>	<b>3 402.2</b>	<b>1.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 790.0</b>	<b>1 974.3</b>	<b>2 265.3</b>	<b>2 497.9</b>	<b>11.7%</b>	<b>70.5%</b>	<b>2 567.0</b>	<b>2 625.7</b>	<b>2 683.0</b>	<b>2.4%</b>	<b>78.2%</b>
Sale of goods and services other than capital assets	1 731.8	1 877.2	2 165.5	2 441.2	12.1%	67.9%	2 505.2	2 563.8	2 621.2	2.4%	76.4%
Other non-tax revenue	58.2	97.1	99.7	56.7	-0.9%	2.6%	61.8	61.8	61.8	2.9%	1.8%
<b>Transfers received</b>	<b>922.6</b>	<b>942.0</b>	<b>985.2</b>	<b>679.7</b>	<b>-9.7%</b>	<b>29.5%</b>	<b>702.1</b>	<b>735.1</b>	<b>768.3</b>	<b>4.2%</b>	<b>21.8%</b>
<b>Total revenue</b>	<b>2 712.6</b>	<b>2 916.3</b>	<b>3 250.4</b>	<b>3 177.6</b>	<b>5.4%</b>	<b>100.0%</b>	<b>3 269.1</b>	<b>3 360.8</b>	<b>3 451.3</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 572.9</b>	<b>2 872.5</b>	<b>3 213.4</b>	<b>3 245.2</b>	<b>8.0%</b>	<b>100.0%</b>	<b>3 299.9</b>	<b>3 355.3</b>	<b>3 402.2</b>	<b>1.6%</b>	<b>100.0%</b>
Compensation of employees	1 475.1	1 709.3	1 802.8	1 921.5	9.2%	58.0%	1 972.9	1 979.4	2 013.7	1.6%	59.3%
Goods and services	1 047.0	1 120.3	1 364.1	1 170.0	3.8%	39.5%	1 262.8	1 310.4	1 317.2	4.0%	38.0%
Depreciation	49.8	42.5	45.7	153.7	45.6%	2.4%	64.2	65.5	71.2	-22.6%	2.7%
Interest, dividends and rent on land	1.1	0.4	0.9	—	-100.0%	—	—	—	—	—	—
<b>Total expenses</b>	<b>2 572.9</b>	<b>2 872.5</b>	<b>3 213.4</b>	<b>3 245.2</b>	<b>8.0%</b>	<b>100.0%</b>	<b>3 299.9</b>	<b>3 355.3</b>	<b>3 402.2</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>139.7</b>	<b>43.9</b>	<b>37.0</b>	<b>(67.6)</b>	<b>-178.5%</b>		<b>(30.8)</b>	<b>5.4</b>	<b>49.2</b>	<b>-190.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>49.5</b>	<b>0.2</b>	<b>(47.7)</b>	<b>(56.0)</b>	<b>-204.2%</b>	<b>100.0%</b>	<b>82.1</b>	<b>73.6</b>	<b>144.9</b>	<b>-237.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1 985.2</b>	<b>2 057.0</b>	<b>2 468.4</b>	<b>2 499.3</b>	<b>8.0%</b>	<b>75.7%</b>	<b>2 603.2</b>	<b>2 627.6</b>	<b>2 705.7</b>	<b>2.7%</b>	<b>78.4%</b>
Sales of goods and services other than capital assets	1 930.6	2 024.1	2 443.4	2 442.2	8.2%	74.3%	2 541.3	2 565.7	2 643.8	2.7%	76.5%
Other tax receipts	54.5	32.9	25.0	57.1	1.6%	1.4%	61.8	61.8	61.8	2.7%	1.8%
<b>Transfers received</b>	<b>725.5</b>	<b>741.6</b>	<b>714.3</b>	<b>679.7</b>	<b>-2.2%</b>	<b>24.3%</b>	<b>702.1</b>	<b>735.1</b>	<b>768.3</b>	<b>4.2%</b>	<b>21.6%</b>
<b>Total receipts</b>	<b>2 710.7</b>	<b>2 798.6</b>	<b>3 182.7</b>	<b>3 179.1</b>	<b>5.5%</b>	<b>100.0%</b>	<b>3 305.2</b>	<b>3 362.7</b>	<b>3 474.0</b>	<b>3.0%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>2 661.2</b>	<b>2 798.4</b>	<b>3 230.3</b>	<b>3 235.1</b>	<b>6.7%</b>	<b>100.0%</b>	<b>3 223.2</b>	<b>3 289.1</b>	<b>3 329.1</b>	<b>1.0%</b>	<b>100.0%</b>
Compensation of employees	1 475.1	1 690.2	1 803.8	1 921.5	9.2%	57.8%	1 972.9	1 979.4	2 013.7	1.6%	60.3%
Goods and services	1 185.3	1 108.2	1 426.5	1 313.6	3.5%	42.2%	1 250.3	1 309.7	1 315.3	—	39.7%
Interest and rent on land	0.8	—	—	—	-100.0%	—	—	—	—	—	—
<b>Total payments</b>	<b>2 661.2</b>	<b>2 798.4</b>	<b>3 230.3</b>	<b>3 235.1</b>	<b>6.7%</b>	<b>100.0%</b>	<b>3 223.2</b>	<b>3 289.1</b>	<b>3 329.1</b>	<b>1.0%</b>	<b>100.0%</b>

**Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(51.0)	(173.1)	287.4	(154.3)	44.6%	100.0%	(100.5)	(76.1)	(83.7)	-18.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(51.0)	(88.3)	(66.4)	(154.3)	44.6%	57.0%	(100.5)	(76.1)	(83.7)	-18.4%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	—	4.7	1.7	—	—	-0.5%	—	—	—	—	—
Other flows from investing activities	—	(89.5)	352.1	—	—	43.6%	—	—	—	—	—
Net cash flow from financing activities	(1.6)	(0.2)	(3.0)	(1.6)	0.2%	100.0%	(0.4)	(0.3)	(0.3)	-44.8%	100.0%
Borrowing activities	—	1.7	(0.5)	—	—	-236.9%	—	—	—	—	—
Repayment of finance leases	—	(1.9)	(2.4)	(1.6)	—	311.9%	(0.4)	(0.3)	(0.3)	-44.8%	100.0%
Other flows from financing activities	(1.6)	—	—	—	-100.0%	25.0%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(3.1)	(173.1)	236.7	(211.9)	310.8%	-1.3%	(18.8)	(2.9)	60.9	-166.0%	100.0%
Statement of financial position											
Carrying value of assets	745.2	794.7	816.2	808.8	2.8%	29.2%	845.1	855.7	868.2	2.4%	32.5%
of which:											
Acquisition of assets	(51.0)	(88.3)	(66.4)	(154.3)	44.6%	100.0%	(100.5)	(76.1)	(83.7)	-18.4%	100.0%
Investments	2.4	874.4	587.8	592.4	523.6%	18.8%	592.4	592.4	592.4	—	22.8%
Inventory	186.7	207.0	198.9	312.1	18.7%	8.4%	248.6	261.5	234.9	-9.0%	10.2%
Receivables and prepayments	307.9	446.8	402.5	374.5	6.7%	14.1%	384.9	395.9	402.8	2.5%	15.0%
Cash and cash equivalents	1 432.1	500.0	737.3	516.2	-28.8%	29.5%	497.4	494.6	522.3	0.4%	19.5%
Total assets	2 674.4	2 823.0	2 742.7	2 604.0	-0.9%	100.0%	2 568.5	2 600.1	2 620.5	0.2%	100.0%
Accumulated surplus/(deficit)	1 308.9	1 282.1	1 323.0	1 172.4	-3.6%	46.9%	1 141.6	1 147.0	1 163.0	-0.3%	44.5%
Finance lease	11.3	8.0	8.3	4.9	-24.4%	0.3%	4.4	4.0	3.6	-10.0%	0.2%
Deferred income	—	1 064.9	974.4	1 061.0	—	28.5%	1 044.2	1 069.9	1 072.8	0.4%	40.9%
Trade and other payables	1 342.0	357.3	350.6	353.7	-35.9%	22.3%	366.2	366.9	368.8	1.4%	14.0%
Provisions	12.2	110.7	86.3	12.0	-0.7%	2.0%	12.1	12.2	12.3	1.0%	0.5%
Total equity and liabilities	2 674.4	2 823.0	2 742.7	2 604.0	-0.9%	100.0%	2 568.5	2 600.1	2 620.5	0.2%	100.0%

## Personnel information

**Table 35.23 Council for Scientific and Industrial Research personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28			
Council for Scientific and Industrial Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	2 734	2 734	2 589	1 802.8	0.7	2 734	1 921.5	0.7	2 791	1 972.9	0.7	2 847	1 979.4	0.7	2 912	2 013.7	0.7	2.1%	100.0%
1 – 6	516	516	487	52.6	0.1	516	56.2	0.1	524	57.7	0.1	533	57.9	0.1	548	58.9	0.1	2.0%	18.8%
7 – 10	1 228	1 228	1 164	583.9	0.5	1 228	623.7	0.5	1 257	640.4	0.5	1 271	642.5	0.5	1 301	653.7	0.5	1.9%	44.8%
11 – 12	495	495	467	422.9	0.9	495	451.7	0.9	505	463.8	0.9	519	465.3	0.9	530	473.4	0.9	2.3%	18.2%
13 – 16	461	461	437	648.8	1.5	461	693.1	1.5	470	711.6	1.5	489	714.0	1.5	497	726.4	1.5	2.5%	17.0%
17 – 22	34	34	34	94.6	2.8	34	96.7	2.8	35	99.3	2.8	35	99.6	2.8	36	101.3	2.8	1.9%	1.2%

1. Rand million.

## Human Sciences Research Council

### Selected performance indicators

**Table 35.24 Human Sciences Research Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of council articles achieving a citation count of at least 10 within 5 years of initial publication per year	Administration	Outcome 13: Improved education outcomes and skills	176	192	170	170	168	169	170
Number of curated datasets downloaded for secondary use per year	Administration		574	577	360	360	360	400	400
Number of conferences or training academies for emerging scholars held per year	Administration		2	3	3	3	4	4	4
Number of unemployed graduates appointed as interns and supported in all provinces per year	Administration	Outcome 1: Increased employment and work opportunities	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	8 300	8 300	8 300
Number of policy briefs and/or evidence reviews completed and published per year	Research, development and innovation	Outcome 13: Improved education outcomes and skills	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	40	40	40
Number of collaborative research projects with government, science councils and universities in human and social sciences per year	Research, development and innovation		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	25	25	25
Number of scholarly book chapters published by council researchers per year	Research, development and innovation		40	88	49	50	50	55	60

1. No historical data available.

### Entity overview

The Human Sciences Research Council was established in 1968 to undertake, promote and coordinate research in the human and social sciences. It is mandated to initiate, undertake and foster strategic, basic and applied research in human sciences; and address developmental challenges by gathering, analysing and publishing relevant data, especially through projects linked to collaborative programmes geared towards the public sector. The council's research outputs are widely disseminated to support policy development at all levels of government. As such, over the period ahead, the council will continue to focus on generating research that benefits the public, promoting good governance and effective public service delivery, addressing issues of poverty and inequality, supporting inclusive development, and strengthening the skills and expertise of scholars and researchers.

Expenditure is set to increase at an average annual rate of 5.7 per cent, from R538.3 million in 2024/25 to R636.4 million in 2027/28.

The council relies on human capital to carry out contract research initiatives, generate funding and produce research products. As a result, spending on compensation of employees accounts for an estimated 56.2 per cent (R1 billion) of its budget over the medium term. This spending is set to increase at an average annual rate of 5.5 per cent, from R306.3 million in 2024/25 to R359.6 million in 2027/28.

The council expects to receive 54 per cent (R977.2 million) of its revenue over the medium term through transfers from the department. These are set to increase at an average annual rate of 4.5 per cent, from R298.6 million in 2024/25 to R340.4 million in 2027/28. Remaining revenue is received through grants and research contracts from government departments, private sector foundations, and national and international organisations. Total revenue is also expected to increase by 5.7 per cent, from R538.3 million in 2024/25 to R636.4 million in 2027/28.



## Programmes/Objectives/Activities

**Table 35.25 Human Sciences Research Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	169.0	185.9	170.1	215.3	8.4%	30.5%	242.4	253.8	266.6	7.4%	41.3%
Research, development and innovation	374.3	568.0	474.9	323.0	-4.8%	69.5%	339.3	355.1	369.8	4.6%	58.7%
<b>Total</b>	<b>543.3</b>	<b>753.8</b>	<b>645.1</b>	<b>538.3</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>581.7</b>	<b>608.9</b>	<b>636.4</b>	<b>5.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position**

### Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>315.6</b>	<b>486.0</b>	<b>318.3</b>	<b>239.7</b>	<b>-8.8%</b>	<b>53.7%</b>	<b>270.5</b>	<b>283.2</b>	<b>296.0</b>	<b>7.3%</b>	<b>46.0%</b>
Sale of goods and services other than capital assets	281.4	439.2	274.5	195.9	-11.4%	46.8%	233.0	243.4	253.9	9.0%	39.1%
Other non-tax revenue	34.3	46.9	43.9	43.8	8.6%	6.9%	37.5	39.8	42.2	-1.3%	6.9%
<b>Transfers received</b>	<b>273.4</b>	<b>279.2</b>	<b>280.3</b>	<b>298.6</b>	<b>3.0%</b>	<b>46.3%</b>	<b>311.1</b>	<b>325.7</b>	<b>340.4</b>	<b>4.5%</b>	<b>54.0%</b>
<b>Total revenue</b>	<b>589.0</b>	<b>765.3</b>	<b>598.6</b>	<b>538.3</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>581.7</b>	<b>608.9</b>	<b>636.4</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>505.9</b>	<b>753.8</b>	<b>645.1</b>	<b>499.4</b>	<b>-0.4%</b>	<b>96.5%</b>	<b>541.1</b>	<b>566.4</b>	<b>592.0</b>	<b>5.8%</b>	<b>93.0%</b>
Compensation of employees	255.4	277.0	275.4	306.3	6.2%	45.8%	323.1	340.9	359.6	5.5%	56.2%
Goods and services	232.8	463.7	342.9	178.8	-8.4%	47.7%	203.5	210.8	217.9	6.8%	34.3%
Depreciation	16.6	13.1	24.3	13.2	-7.5%	2.8%	13.3	13.5	13.6	1.2%	2.3%
Interest, dividends and rent on land	1.1	–	2.5	1.2	1.7%	0.2%	1.2	1.3	0.9	-9.5%	0.2%
<b>Transfers and subsidies</b>	<b>37.4</b>	<b>–</b>	<b>–</b>	<b>39.0</b>	<b>1.4%</b>	<b>3.5%</b>	<b>40.6</b>	<b>42.5</b>	<b>44.4</b>	<b>4.5%</b>	<b>7.0%</b>
<b>Total expenses</b>	<b>543.3</b>	<b>753.8</b>	<b>645.1</b>	<b>538.3</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>581.7</b>	<b>608.9</b>	<b>636.4</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>45.7</b>	<b>11.4</b>	<b>(46.4)</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	

### Cash flow statement

<b>Cash flow from operating activities</b>	<b>34.5</b>	<b>(38.4)</b>	<b>(37.1)</b>	<b>(149.9)</b>	<b>-263.1%</b>	<b>100.0%</b>	<b>(423.5)</b>	<b>(503.6)</b>	<b>(534.8)</b>	<b>52.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>609.4</b>	<b>764.4</b>	<b>619.2</b>	<b>566.5</b>	<b>-2.4%</b>	<b>66.9%</b>	<b>520.1</b>	<b>543.9</b>	<b>568.9</b>	<b>0.1%</b>	<b>63.4%</b>
Sales of goods and services other than capital assets	602.3	758.0	615.9	563.1	-2.2%	66.4%	516.7	540.5	565.4	0.1%	63.0%
Other sales	321.0	319.8	341.5	312.7	-0.9%	34.2%	258.3	270.2	282.7	-3.3%	32.4%
Other tax receipts	7.0	6.4	3.3	3.3	-22.1%	0.5%	3.4	3.5	3.5	2.0%	0.4%
<b>Transfers received</b>	<b>314.4</b>	<b>321.1</b>	<b>322.3</b>	<b>298.6</b>	<b>-1.7%</b>	<b>33.1%</b>	<b>309.1</b>	<b>323.7</b>	<b>338.9</b>	<b>4.3%</b>	<b>36.6%</b>
<b>Total receipts</b>	<b>923.7</b>	<b>1 085.5</b>	<b>941.5</b>	<b>865.1</b>	<b>-2.2%</b>	<b>100.0%</b>	<b>829.2</b>	<b>867.6</b>	<b>907.8</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>889.2</b>	<b>1 124.0</b>	<b>978.6</b>	<b>1 015.0</b>	<b>4.5%</b>	<b>100.0%</b>	<b>1 252.7</b>	<b>1 371.2</b>	<b>1 442.7</b>	<b>12.4%</b>	<b>100.0%</b>
Compensation of employees	331.8	447.7	435.5	448.6	10.6%	41.5%	473.2	499.3	526.4	5.5%	38.7%
Goods and services	557.5	676.2	540.6	563.7	0.4%	58.4%	776.7	869.4	913.9	17.5%	61.1%
Interest and rent on land	–	–	2.5	2.7	–	0.1%	2.8	2.5	2.3	-4.5%	0.2%
<b>Total payments</b>	<b>889.2</b>	<b>1 124.0</b>	<b>978.6</b>	<b>1 015.0</b>	<b>4.5%</b>	<b>100.0%</b>	<b>1 252.7</b>	<b>1 371.2</b>	<b>1 442.7</b>	<b>12.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(19.7)</b>	<b>(18.3)</b>	<b>(30.5)</b>	<b>(8.1)</b>	<b>-25.8%</b>	<b>100.0%</b>	<b>(8.0)</b>	<b>(8.0)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Acquisition of property, plant, equipment and intangible assets	(19.7)	(18.3)	(28.6)	(8.1)	-25.8%	98.5%	(8.0)	(8.0)	–	-100.0%	–
Acquisition of software and other intangible assets	–	–	(2.0)	–	–	1.7%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.0	–	-100.0%	-0.1%	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>14.8</b>	<b>(56.7)</b>	<b>(67.6)</b>	<b>(157.9)</b>	<b>-320.2%</b>	<b>-11.2%</b>	<b>(431.5)</b>	<b>(511.5)</b>	<b>(534.8)</b>	<b>50.2%</b>	<b>100.0%</b>

Statement of financial position			Average:			Average:
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[illegible]

				Estimated	
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**Table 35.28 National Research Foundation performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of patient doses generated from radioisotopes produced by iThemba Labs per year	National research infrastructure platforms	Outcome 12: Improved access to affordable and quality health care	167 500	164 433	224 000	199 360	219 296	241 225	265 347
Number of active intellectual property products at the end of the relevant reporting period per year	National research infrastructure platforms	Outcome 8: Dynamic science, technology and innovation for growth	10	14	16	18	22	24	26
Number of technical policy briefs produced by the National Research Foundation per year	National research infrastructure platforms	Outcome 6: Supportive and sustainable economic policy environment	30	28	24	19	16	16	16

1. No historical data available.

### Entity overview

The National Research Foundation was established in terms of the National Research Foundation Act (1998), as amended. It is mandated to fund research, develop human resources, promote indigenous knowledge, and provide research facilities to enable knowledge creation, innovation and development in all fields of science and technology.

The foundation will continue to focus on implementing its Vision 2030 strategy, which seeks to entrench scientific impact, excellence and sustainability in the science and technology sector while driving transformation. Over the medium term, this will include efforts to create a more diverse knowledge workforce to lead the knowledge economy, increase the scientific community's global competitiveness, build a skilled research and innovation workforce to renew and sustain South Africa's researcher base, introduce grant funding programmes targeted at women and black researchers, and expand research infrastructure in the Square Kilometre Array and iThemba Labs. To this end, over the MTEF period, capital expenditure of R8.8 billion is allocated in the national research infrastructure platforms programme for the expansion and maintenance of this infrastructure, and R8.1 billion is allocated in the research and innovation support and advancement programme for funding projects that advance research and develop human capacity.

The foundation receives funding mainly through transfers and subsidies, accounting for an estimated 85 per cent (R15.7 billion) of its projected revenue over the MTEF period. Other revenue is derived through contract funding for specific projects and income generated by sales and interest earned. Transfers from the department are expected to increase at an average annual rate of 2 per cent, from R4.9 billion in 2024/25 to R5.2 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 35.29 National Research Foundation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	112.5	120.7	169.3	188.9	18.9%	3.1%	193.7	201.7	212.7	4.0%	3.4%
Science engagement	117.0	124.7	117.7	120.7	1.0%	2.5%	125.9	127.1	133.7	3.5%	2.2%
Research and innovation support and advancement	2 498.3	2 336.7	2 236.0	2 477.1	-0.3%	50.5%	2 683.9	2 632.2	2 779.2	3.9%	45.2%
National research infrastructure platforms	1 503.7	1 935.6	2 310.8	2 742.7	22.2%	43.9%	2 749.9	2 930.8	3 078.2	3.9%	49.2%
<b>Total</b>	<b>4 231.5</b>	<b>4 517.7</b>	<b>4 833.9</b>	<b>5 529.4</b>	<b>9.3%</b>	<b>100.0%</b>	<b>5 753.5</b>	<b>5 891.8</b>	<b>6 203.7</b>	<b>3.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 35.30 National Research Foundation statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	493.5	434.3	932.3	827.1	18.8%	13.2%	879.2	910.4	1 018.3	7.2%	15.0%
Sale of goods and services other than capital assets	94.8	96.3	142.8	149.6	16.4%	2.4%	205.1	264.8	276.8	22.8%	3.7%
Other non-tax revenue	398.7	338.0	789.5	677.5	19.3%	10.8%	674.1	645.5	741.5	3.1%	11.3%
Transfers received	3 972.8	4 244.5	4 282.8	4 913.0	7.3%	86.8%	5 187.2	5 297.0	5 218.6	2.0%	85.0%
Total revenue	4 466.4	4 678.8	5 215.1	5 740.1	8.7%	100.0%	6 066.4	6 207.3	6 237.0	2.8%	100.0%
Expenses											
Current expenses	1 809.6	2 267.1	2 680.4	3 217.9	21.2%	51.6%	3 213.8	3 447.9	3 624.1	4.0%	57.7%
Compensation of employees	801.3	859.3	924.9	1 229.4	15.3%	19.8%	1 273.8	1 393.9	1 477.5	6.3%	23.0%
Goods and services	756.1	1 157.6	1 483.2	1 681.1	30.5%	26.1%	1 602.6	1 694.9	1 771.3	1.8%	28.9%
Depreciation	252.1	250.2	272.3	307.4	6.8%	5.7%	337.5	359.1	375.3	6.9%	5.9%
Interest, dividends and rent on land	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	2 422.0	2 250.6	2 153.5	2 311.5	-1.5%	48.4%	2 539.6	2 443.9	2 579.5	3.7%	42.3%
Total expenses	4 231.5	4 517.7	4 833.9	5 529.4	9.3%	100.0%	5 753.5	5 891.8	6 203.7	3.9%	100.0%
Surplus/(Deficit)	234.9	161.1	381.2	210.7	-3.6%		312.9	315.6	33.3	-45.9%	
Cash flow statement											
Cash flow from operating activities	348.3	150.5	1 300.8	425.6	6.9%	100.0%	640.0	684.2	393.6	-2.6%	100.0%
Receipts											
Non-tax receipts	87.2	214.2	202.3	207.9	33.6%	3.5%	249.6	308.3	318.3	15.3%	4.5%
Sales of goods and services other than capital assets	47.0	153.1	91.8	154.4	48.7%	2.2%	210.1	270.1	282.3	22.3%	3.8%
Other tax receipts	40.2	61.1	110.5	53.5	10.0%	1.3%	39.5	38.2	36.0	-12.4%	0.7%
Transfers received	4 026.3	4 065.2	4 858.4	4 913.0	6.9%	87.9%	5 187.2	5 306.3	5 203.6	1.9%	85.0%
Financial transactions in assets and liabilities	381.7	218.0	588.8	619.2	17.5%	8.6%	629.6	602.1	700.0	4.2%	10.5%
Total receipts	4 495.3	4 497.4	5 649.4	5 740.1	8.5%	100.0%	6 066.4	6 216.7	6 222.0	2.7%	100.0%
Payment											
Current payments	1 710.0	2 156.4	2 222.5	2 918.9	19.5%	49.2%	2 886.8	3 088.6	3 248.8	3.6%	54.9%
Compensation of employees	803.8	860.1	911.2	1 229.4	15.2%	20.8%	1 273.8	1 393.9	1 477.5	6.3%	24.3%
Goods and services	906.1	1 296.3	1 311.3	1 689.5	23.1%	28.4%	1 613.0	1 694.7	1 771.3	1.6%	30.6%
Interest and rent on land	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	2 436.9	2 190.4	2 126.2	2 395.7	-0.6%	50.8%	2 539.6	2 443.9	2 579.5	2.5%	45.1%
Total payments	4 146.9	4 346.9	4 348.7	5 314.5	8.6%	100.0%	5 426.4	5 532.5	5 828.4	3.1%	100.0%
Net cash flow from investing activities	(483.8)	(393.5)	(629.6)	(537.7)	3.6%	100.0%	(670.0)	(694.2)	(408.6)	-8.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(474.1)	(369.3)	(593.4)	(535.3)	4.1%	96.4%	(668.0)	(692.0)	(406.1)	-8.8%	99.6%
Acquisition of software and other intangible assets	(10.1)	(24.9)	(27.8)	(2.4)	-38.1%	3.3%	(2.0)	(2.2)	(2.5)	1.3%	0.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.7	1.6	—	-100.0%	-0.1%	—	—	—	—	—
Other flows from investing activities	—	—	(10.0)	—	—	0.4%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(135.5)	(242.9)	671.2	(112.1)	-6.1%	0.8%	(30.0)	(10.0)	(15.0)	-48.9%	100.0%
Statement of financial position											
Carrying value of assets of which:	2 700.4	2 848.4	3 192.0	3 402.8	8.0%	63.0%	3 715.7	4 031.2	4 064.5	6.1%	73.5%
Acquisition of assets	(474.1)	(369.3)	(593.4)	(535.3)	4.1%	100.0%	(668.0)	(692.0)	(406.1)	-8.8%	100.0%
Investments	543.5	485.7	476.2	474.1	-4.4%	10.3%	464.1	464.1	454.1	-1.4%	9.0%
Inventory	12.6	12.6	13.7	13.0	1.0%	0.3%	14.0	15.0	15.0	4.9%	0.3%
Receivables and prepayments	556.9	671.3	675.7	526.5	-1.9%	12.6%	506.0	472.8	447.5	-5.3%	9.5%
Cash and cash equivalents	697.1	454.2	1 125.4	430.0	-14.9%	13.8%	400.0	390.0	375.0	-4.5%	7.7%
Defined benefit plan assets	0.5	0.5	0.6	0.5	1.2%	—	0.5	0.5	0.5	—	—
Total assets	4 510.9	4 472.7	5 483.6	4 846.9	2.4%	100.0%	5 100.3	5 373.7	5 356.7	3.4%	100.0%
Accumulated surplus/(deficit)	7.3	10.6	8.1	—	-100.0%	0.1%	—	—	—	—	—
Capital and reserves	105.2	122.1	162.3	110.0	1.5%	2.6%	100.0	90.0	90.0	-6.5%	1.9%
Capital reserve fund	2 700.4	2 848.4	3 192.0	3 402.8	8.0%	63.0%	3 715.7	4 031.2	4 064.5	6.1%	73.5%
Deferred income	1 559.2	1 358.3	1 961.2	1 202.1	-8.3%	31.4%	1 154.6	1 127.4	1 077.1	-3.6%	22.1%
Trade and other payables	138.9	133.3	143.4	132.0	-1.7%	2.8%	130.0	125.0	125.0	-1.8%	2.5%
Provisions	—	—	16.6	—	—	0.1%	—	—	—	—	—
Total equity and liabilities	4 510.9	4 472.7	5 483.6	4 846.9	2.4%	100.0%	5 100.3	5 373.7	5 356.7	3.4%	100.0%

## Personnel information

**Table 35.31 National Research Foundation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28			
National Research Foundation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 386	1 386	1 386	924.9	0.7	1 386	1 229.4	0.9	1 386	1 273.8	0.9	1 386	1 393.9	1.0	1 386	1 477.5	1.1	–	100.0%
1 – 6	210	210	210	43.8	0.2	210	58.2	0.3	210	60.3	0.3	210	66.0	0.3	210	79.1	0.4	–	15.2%
7 – 10	851	851	851	459.8	0.5	851	611.1	0.7	851	633.2	0.7	851	692.9	0.8	851	659.7	0.8	–	61.4%
11 – 12	213	213	213	223.5	1.0	213	297.1	1.4	213	307.8	1.4	213	336.8	1.6	213	394.2	1.9	–	15.4%
13 – 16	107	107	107	178.8	1.7	107	237.7	2.2	107	246.2	2.3	107	269.4	2.5	107	307.5	2.9	–	7.7%
17 – 22	5	5	5	19.1	3.8	5	25.4	5.1	5	26.3	5.3	5	28.8	5.8	5	37.1	7.4	–	0.4%

1. Rand million.

## South African National Space Agency

### Selected performance indicators

**Table 35.32 South African National Space Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of joint initiatives undertaken through formal international partnerships per year	Earth observation	Outcome 8: Dynamic science, technology and innovation for growth	7	7	7	10	12	14	14	
Number of awareness and training interventions to key users of space-related products and services per year	Earth observation		16	16	16	17	17	18	18	
Total revenue generated from space operations activities per year	Space operation	Outcome 4: Increased infrastructure investment and job creation	R69m	R70m	R72m	R 73m	R73m	R74m	R76m	
Number of students and interns supported for formalised training per year	Space science	Outcome 1: Increased employment and work opportunities	50	29	72	72	72	72	72	
Number of products and applications produced per year	Space science	Outcome 8: Dynamic science, technology and innovation for growth	2	2	2	2	2	2	2	

### Entity overview

The South African National Space Agency was established in terms of the South African National Space Agency Act (2008). The agency became operational in 2010 and is broadly required to promote the peaceful use of space, foster international cooperation in space-related activities, and facilitate the creation of an environment conducive to space technology and industrial development.

Over the medium term, the agency will continue to focus on broadening the suite of products and services available in the South African space sector and promoting socioeconomic development across Africa. This will be achieved by building adequate space capacity; improving geospatial information; developing key infrastructure in support of the sector; and providing technical skills interventions, research capacity and knowledge-management tools. These priorities are underpinned by the agency's agenda to transform the space industry in accordance with the national policy initiatives of achieving an integrated national space capability that responds to Africa's socioeconomic challenges by 2030. Accordingly, R684.5 million over the MTEF period is allocated to the space operation programme.

Expenditure is expected to decrease at an average annual rate of 7.2 per cent, from R647 million in 2024/25 to R516.7 million in 2027/28, due to an anticipated decrease in transfers from the department from the higher baseline in 2024/25, when an additional allocation was made to the Space Infrastructure Hub through the budget facility for infrastructure. As such, the decrease is not expected to negatively affect the agency's planned activities for the period ahead.

Expenditure on goods and services accounts for an estimated 63.8 per cent (R1.5 billion) over the medium term, driven by operating payments to Space Infrastructure Hub projects and conditional grants to researchers. As the agency relies on highly skilled professionals to fulfil its mandate, compensation of employees accounts for an estimated 36.2 per cent (R780.6 million) of its planned spending, increasing at an average annual rate of 7.7 per cent, from R219.4 million in 2024/25 to R274 million in 2027/28.

Transfers from the department account for an estimated 57.7 per cent (R1.4 billion) of the agency's revenue over the MTEF period. Additional revenue is generated by services rendered to government institutions and other organisations, mainly international clients in the space sector. Revenue is projected to be in line with spending.

### Programmes/Objectives/Activities

**Table 35.33 South African National Space Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28			
Administration	68.6	98.6	165.0	164.5	33.9%	26.4%	173.1	181.2	190.4	5.0%	25.7%	
Earth observation	66.7	66.2	81.0	151.9	31.6%	19.8%	155.2	86.0	91.3	-15.6%	17.0%	
Space operation	91.5	99.9	177.2	180.4	25.4%	29.6%	246.4	311.2	126.9	-11.1%	29.1%	
Space science	64.6	70.5	95.8	92.3	12.7%	18.3%	88.2	77.7	81.0	-4.3%	12.2%	
Space engineering	7.0	6.4	61.1	57.9	101.8%	5.9%	276.2	169.3	27.2	-22.3%	16.0%	
<b>Total</b>	<b>298.4</b>	<b>341.6</b>	<b>580.1</b>	<b>647.0</b>	<b>29.4%</b>	<b>100.0%</b>	<b>939.1</b>	<b>825.3</b>	<b>516.7</b>	<b>-7.2%</b>	<b>100.0%</b>	

### Statements of financial performance, cash flow and financial position

**Table 35.34 South African National Space Agency statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate				Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
<b>Revenue</b>												
<b>Non-tax revenue</b>	<b>83.0</b>	<b>143.0</b>	<b>269.0</b>	<b>279.9</b>	<b>49.9%</b>	<b>38.8%</b>	<b>209.8</b>	<b>318.3</b>	<b>335.8</b>	<b>6.3%</b>	<b>42.3%</b>	
Sale of goods and services other than capital assets	75.0	131.6	257.8	271.0	53.5%	36.6%	186.2	304.2	320.9	5.8%	40.2%	
Other non-tax revenue	8.0	11.4	11.2	8.8	3.3%	2.2%	23.6	14.2	14.8	18.8%	2.1%	
<b>Transfers received</b>	<b>249.8</b>	<b>208.8</b>	<b>311.1</b>	<b>367.1</b>	<b>13.7%</b>	<b>61.2%</b>	<b>729.4</b>	<b>507.0</b>	<b>180.9</b>	<b>-21.0%</b>	<b>57.7%</b>	
<b>Total revenue</b>	<b>332.8</b>	<b>351.8</b>	<b>580.1</b>	<b>647.0</b>	<b>24.8%</b>	<b>100.0%</b>	<b>939.1</b>	<b>825.3</b>	<b>516.7</b>	<b>-7.2%</b>	<b>100.0%</b>	
<b>Expenses</b>												
<b>Current expenses</b>	<b>276.3</b>	<b>320.4</b>	<b>580.1</b>	<b>647.0</b>	<b>32.8%</b>	<b>96.6%</b>	<b>939.1</b>	<b>825.3</b>	<b>516.7</b>	<b>-7.2%</b>	<b>100.0%</b>	
Compensation of employees	153.1	158.7	197.6	219.4	12.7%	41.4%	246.6	260.0	274.0	7.7%	36.2%	
Goods and services	101.9	134.9	382.5	427.6	61.3%	51.4%	692.5	565.3	242.7	-17.2%	63.8%	
Depreciation	21.3	26.7	–	–	-100.0%	3.7%	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>22.1</b>	<b>21.2</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>3.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total expenses</b>	<b>298.4</b>	<b>341.6</b>	<b>580.1</b>	<b>647.0</b>	<b>29.4%</b>	<b>100.0%</b>	<b>939.1</b>	<b>825.3</b>	<b>516.7</b>	<b>-7.2%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>34.4</b>	<b>10.3</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		
<b>Cash flow statement</b>												
<b>Cash flow from operating activities</b>	<b>96.2</b>	<b>102.1</b>	<b>(30.5)</b>	<b>208.7</b>	<b>29.5%</b>	<b>100.0%</b>	<b>435.4</b>	<b>349.4</b>	<b>40.0</b>	<b>-42.4%</b>	<b>100.0%</b>	
<b>Receipts</b>												
<b>Non-tax receipts</b>	<b>82.9</b>	<b>143.0</b>	<b>128.0</b>	<b>279.9</b>	<b>50.0%</b>	<b>34.1%</b>	<b>209.8</b>	<b>318.3</b>	<b>335.8</b>	<b>6.3%</b>	<b>42.3%</b>	
Sales of goods and services other than capital assets	78.2	133.2	117.7	271.6	51.4%	32.2%	186.7	304.7	321.5	5.8%	40.3%	
Other sales	3.2	1.6	0.9	134.5	246.6%	5.6%	0.6	0.6	0.6	-83.5%	5.3%	
Other tax receipts	4.7	9.9	10.3	8.3	20.7%	1.9%	23.0	13.6	14.2	19.8%	2.0%	
<b>Transfers received</b>	<b>270.7</b>	<b>208.8</b>	<b>311.1</b>	<b>367.1</b>	<b>10.7%</b>	<b>65.9%</b>	<b>729.4</b>	<b>507.0</b>	<b>180.9</b>	<b>-21.0%</b>	<b>57.7%</b>	
<b>Total receipts</b>	<b>353.6</b>	<b>351.8</b>	<b>439.1</b>	<b>647.0</b>	<b>22.3%</b>	<b>100.0%</b>	<b>939.1</b>	<b>825.3</b>	<b>516.7</b>	<b>-7.2%</b>	<b>100.0%</b>	

**Table 35.34 South African National Space Agency statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average: Expenditure/ Total (%)	
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	257.4	249.7	469.6	438.3	19.4%	100.0%	503.7	475.9	476.7	2.8%	100.0%
Compensation of employees	153.1	158.7	197.6	219.4	12.7%	53.8%	246.6	260.0	274.0	7.7%	52.8%
Goods and services	104.3	91.0	272.0	218.9	28.0%	46.2%	257.0	215.9	202.7	-2.5%	47.2%
Total payments	257.4	249.7	469.6	438.3	19.4%	100.0%	503.7	475.9	476.7	2.8%	100.0%
Net cash flow from investing activities	(26.5)	(53.4)	(122.6)	(168.6)	85.3%	100.0%	(394.6)	(324.4)	(12.0)	-58.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(24.7)	(51.3)	(118.9)	(140.9)	78.7%	92.5%	(370.6)	(324.4)	(11.7)	-56.3%	93.9%
Acquisition of software and other intangible assets	(1.8)	(2.1)	(3.7)	(27.7)	148.6%	7.5%	(24.0)	–	(0.3)	-79.2%	6.1%
Net increase/(decrease) in cash and cash equivalents	69.7	48.7	(153.1)	40.1	-16.8%	4.4%	40.8	25.0	28.0	-11.3%	100.0%
Statement of financial position											
Carrying value of assets of which:	506.0	532.2	1 315.6	1 799.5	52.6%	69.7%	1 872.4	1 959.0	2 049.3	4.4%	82.4%
Acquisition of assets	(24.7)	(51.3)	(118.9)	(140.9)	78.7%	100.0%	(370.6)	(324.4)	(11.7)	-56.3%	100.0%
Inventory	0.5	0.5	0.6	0.6	5.0%	–	0.6	0.7	0.7	5.0%	–
Receivables and prepayments	20.1	31.1	22.2	23.3	5.0%	2.0%	24.4	25.5	26.7	4.6%	1.1%
Cash and cash equivalents	310.6	359.3	342.4	359.5	5.0%	28.2%	375.7	393.0	411.1	4.6%	16.5%
Total assets	837.3	923.1	1 680.8	2 183.0	37.6%	100.0%	2 273.1	2 378.1	2 487.8	4.5%	100.0%
Accumulated surplus/(deficit)	663.4	673.7	673.7	673.7	0.5%	55.8%	673.7	673.7	704.7	1.5%	29.3%
Borrowings	0.1	0.1	0.1	0.1	5.0%	–	0.2	0.2	0.2	4.6%	–
Deferred income	114.1	195.1	941.3	1 440.2	132.8%	39.2%	1 527.2	1 628.9	1 704.1	5.8%	67.5%
Trade and other payables	37.0	42.4	40.8	42.8	5.0%	3.3%	44.7	46.8	49.0	4.6%	2.0%
Provisions	22.6	11.9	24.9	26.2	5.0%	1.7%	27.3	28.6	29.9	4.6%	1.2%
Total equity and liabilities	837.3	923.1	1 680.8	2 183.0	37.6%	100.0%	2 273.1	2 378.1	2 487.8	4.5%	100.0%

## Personnel information

**Table 35.35 South African National Space Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual									Revised estimate							Medium-term expenditure estimate				
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African National Space Agency			280	280	235	197.6	0.8	280	219.4	0.8	275	246.6	0.9	286	260.0	0.9	287	274.0	1.0	0.8%	100.0%	
Salary level	280	280	235	197.6	0.8	280	219.4	0.8	275	246.6	0.9	286	260.0	0.9	287	274.0	1.0	0.8%	100.0%			
1 – 6	37	37	–	–	–	37	3.4	0.1	35	4.7	0.1	37	5.2	0.1	37	5.7	0.2	–	12.9%			
7 – 10	110	110	91	32.0	0.4	110	42.4	0.4	109	48.7	0.4	116	51.7	0.4	116	54.8	0.5	1.8%	40.0%			
11 – 12	39	39	39	24.1	0.6	39	28.6	0.7	39	33.1	0.8	39	34.8	0.9	39	36.7	0.9	–	13.8%			
13 – 16	90	90	101	130.4	1.3	90	133.4	1.5	88	147.7	1.7	90	155.1	1.7	91	163.2	1.8	0.4%	31.8%			
17 – 22	4	4	4	11.0	2.8	4	11.6	2.9	4	12.4	3.1	4	13.2	3.3	4	13.6	3.4	–	1.4%			

1. Rand million.

## Technology Innovation Agency

### Selected performance indicators

**Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of licensed or assigned technologies per year	Provide customer-centric, early-stage commercialisation for technology development	Outcome 8: Dynamic science, technology and innovation for growth	9	15	20	25	30	35	40
Number of successfully diffused technologies per year	Provide customer-centric, early-stage commercialisation for technology development		9	15	20	24	28	32	35

**Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of products launched per year	Provide customer-centric, early-stage commercialisation for technology development	Outcome 8: Dynamic science, technology and innovation for growth	22	28	29	44	48	52	55
Total value leveraged through signed agreements entered into with other parties per year	Provide an enabling environment for technology innovation		R239m	R250m	R275m	R310m	R320m	R325m	R340m
Number of honours and masters students, and postdoctoral fellows admitted within technology station activities per year	Technology development stations	Outcome 13: Improved education outcomes and skills	95	121	130	150	175	180	185
Number of patents, publication outputs and knowledge-based products (such as prototypes, technology demonstrators and technology assistance packages) produced per year	Technology development stations	Outcome 3: Structural reforms to drive growth and competitiveness	130	149	165	220	250	255	258
Number of existing, operational and functional technology platforms per year	Provide bioeconomy programmes and platforms	Outcome 8: Dynamic science, technology and innovation for growth	7	8	8	10	10	10	10

### Entity overview

The Technology Innovation Agency draws its mandate from the Technology Innovation Agency Act (2008), as amended. The agency serves as the key institutional intervention to bridge the innovation gap between research and development outcomes from higher education institutions, science councils, public entities and private companies to maximise the potential of technological innovation to stimulate the economy.

Over the medium term, the agency will continue to focus on bridging the innovation gap between research and development by providing financial support to ensure that 763 products or technologies are developed. Priority will be given to patents, publication outputs and knowledge-based products such as prototypes, technology demonstrators and technology assistance packages. The agency will seek to empower historically disadvantaged individuals through deliberate investment decisions, stakeholder engagements and general mobilisation initiatives. Accordingly, to stimulate and intensify technological innovation to improve economic growth and the quality of life of all South Africans, this support will prioritise small, medium and micro enterprises to increase the participation of marginalised segments of society such as people in townships, rural communities, women, young people and people with disabilities.

To fund these initiatives, expenditure is expected to increase at an average annual rate of 11.5 per cent, from R593.6 million in 2024/25 to R822.4 million in 2027/28, as the agency expands its focus on commercialising technologies. Transfers and subsidies, mostly to grants for disbursements to projects over the medium term, is the main spending area and constitutes an estimated 71.9 per cent (R1.5 billion) of the agency's budget over the MTEF period. Compensation of employees accounts for an estimated 20.5 per cent (R414.6 million) of expenditure over the medium term.

The agency expects to receive 92.7 per cent (R1.9 billion) of its revenue over the MTEF period through transfers from the department. These are set to increase at an average annual rate of 11.6 per cent, from R555 million in 2024/25 to R770.9 million in 2027/28, as the agency aims to increase the number of technologies it licenses and commercialises.



## Programmes/Objectives/Activities

**Table 35.37 Technology Innovation Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	157.2	96.1	103.2	58.4	-28.1%	15.8%	61.0	71.8	76.4	9.4%	10.1%
Provide customer-centric, early-stage commercialisation for technology development	86.0	128.3	120.9	97.9	4.4%	16.3%	—	—	—	-100.0%	4.1%
Provide an enabling environment for technology innovation	41.9	105.2	89.8	117.9	41.2%	13.4%	—	—	—	-100.0%	5.0%
Provide bioeconomy programmes and platforms	218.9	275.6	251.8	259.4	5.8%	38.1%	—	—	—	-100.0%	10.9%
Technology development stations	107.3	147.6	126.7	60.0	-17.6%	16.4%	—	—	—	-100.0%	2.5%
Intensified Commercialised Innovations	—	—	—	—	—	—	310.2	331.8	423.7	—	38.6%
Enabling and strengthening of the innovation ecosystem	—	—	—	—	—	—	228.1	243.8	322.3	—	28.7%
<b>Total</b>	<b>611.3</b>	<b>752.7</b>	<b>692.4</b>	<b>593.6</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>599.4</b>	<b>647.4</b>	<b>822.4</b>	<b>11.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position**

### Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
Non-tax revenue	14.5	48.0	76.2	38.5	38.4%	6.5%	47.5	54.1	51.5	10.2%	7.3%
Other non-tax revenue	14.5	48.0	76.2	38.5	38.4%	6.5%	47.5	54.1	51.5	10.2%	7.3%
Transfers received	619.3	727.2	603.9	555.0	-3.6%	93.5%	551.9	593.3	770.9	11.6%	92.7%
<b>Total revenue</b>	<b>633.9</b>	<b>775.3</b>	<b>680.2</b>	<b>593.6</b>	<b>-2.2%</b>	<b>100.0%</b>	<b>599.4</b>	<b>647.4</b>	<b>822.4</b>	<b>11.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	157.2	98.9	189.0	169.2	2.5%	23.7%	181.9	188.8	201.4	6.0%	28.1%
Compensation of employees	107.9	47.3	124.1	125.2	5.1%	15.7%	130.8	136.7	147.1	5.5%	20.5%
Goods and services	45.7	50.6	60.0	38.1	-5.8%	7.3%	47.0	45.0	48.2	8.2%	6.8%
Depreciation	3.6	1.0	4.8	5.8	17.9%	0.6%	4.0	7.1	6.0	1.1%	0.9%
Transfers and subsidies	454.1	653.8	503.5	424.4	-2.2%	76.3%	417.5	458.6	621.0	13.5%	71.9%
<b>Total expenses</b>	<b>611.3</b>	<b>752.7</b>	<b>692.4</b>	<b>593.6</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>599.4</b>	<b>647.4</b>	<b>822.4</b>	<b>11.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>22.6</b>	<b>22.5</b>	<b>(12.3)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Cash flow statement

<b>Cash flow from operating activities</b>	<b>(520.0)</b>	<b>1.1</b>	<b>2.0</b>	<b>0.0</b>	<b>-100.6%</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>(2.3)</b>	<b>(2.4)</b>	<b>-2 993.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	8.0	10.5	10.5	10.5	9.3%	3.5%	13.5	14.1	14.7	12.0%	2.0%
Other tax receipts	8.0	10.5	10.5	10.5	9.3%	3.5%	13.5	14.1	14.7	12.0%	2.0%
Transfers received	92.4	458.4	459.4	432.7	67.3%	89.6%	470.0	508.8	531.6	7.1%	75.6%
Financial transactions in assets and liabilities	2.6	4.5	5.5	132.3	270.3%	6.9%	142.8	146.6	153.2	5.0%	22.4%
<b>Total receipts</b>	<b>103.1</b>	<b>473.4</b>	<b>475.4</b>	<b>575.5</b>	<b>77.4%</b>	<b>100.0%</b>	<b>626.4</b>	<b>669.4</b>	<b>699.6</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	173.3	169.6	168.4	174.8	0.3%	32.4%	183.9	193.6	202.3	5.0%	29.3%
Compensation of employees	107.7	120.2	120.7	125.2	5.1%	22.5%	130.8	136.7	142.9	4.5%	20.8%
Goods and services	65.6	49.4	47.7	49.6	-8.9%	9.9%	53.1	56.9	59.5	6.3%	8.5%
Transfers and subsidies	449.8	302.7	305.0	400.8	-3.8%	67.6%	442.5	478.1	499.6	7.6%	70.7%
<b>Total payments</b>	<b>623.1</b>	<b>472.3</b>	<b>473.4</b>	<b>575.5</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>626.4</b>	<b>671.7</b>	<b>702.0</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>3.7</b>	<b>(1.1)</b>	<b>(2.7)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisition of property, plant, equipment and intangible assets	(1.4)	(2.0)	(0.3)	—	-100.0%	—	—	—	—	—	—
Acquisition of software and other intangible assets	—	(6.8)	(2.4)	—	—	—	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	—	—	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	5.0	7.6	—	—	-100.0%	—	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>355.3</b>	<b>111.0</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>0.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Deferred income	355.3	111.0	—	—	-100.0%	—	0.0	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(161.0)</b>	<b>111.0</b>	<b>(0.7)</b>	<b>0.0</b>	<b>-100.9%</b>	<b>-2.9%</b>	<b>(0.0)</b>	<b>(2.3)</b>	<b>(2.4)</b>	<b>-2 993.7%</b>	<b>100.0%</b>

**Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	5.9	12.0	23.3	23.3	58.5%	9.8%	24.0	24.0	24.0	1.0%	17.4%
of which:											
Acquisition of assets	(1.4)	(2.0)	(0.3)	–	-100.0%	–	–	–	–	–	–
Investments	14.2	3.2	3.0	3.0	-40.5%	2.0%	3.1	3.1	3.1	1.5%	2.3%
Loans	23.9	48.6	23.3	23.3	-0.9%	12.5%	24.3	24.3	24.3	1.5%	17.5%
Receivables and prepayments	7.9	9.2	4.3	4.5	-16.7%	2.5%	4.7	4.7	4.7	1.5%	3.4%
Cash and cash equivalents	436.2	433.9	75.1	78.9	-43.4%	73.1%	82.4	82.4	82.4	1.5%	59.4%
Total assets	488.1	506.9	129.1	133.1	-35.2%	100.0%	138.7	138.7	138.7	1.4%	100.0%
Accumulated surplus/(deficit)	102.7	125.2	78.5	79.9	-8.0%	41.7%	83.2	83.2	83.2	1.3%	60.0%
Capital reserve fund	335.8	319.9	27.3	28.7	-56.0%	43.7%	29.9	29.9	29.9	1.5%	21.6%
Finance lease	0.1	–	0.6	0.6	110.0%	0.2%	0.6	0.6	0.6	1.5%	0.4%
Trade and other payables	49.2	61.7	22.4	23.5	-21.8%	14.3%	24.6	24.6	24.6	1.5%	17.7%
Derivatives financial instruments	0.2	0.0	0.4	0.4	14.7%	0.2%	0.4	0.4	0.4	1.5%	0.3%
Total equity and liabilities	488.1	506.9	129.1	133.1	-35.2%	100.0%	138.7	138.7	138.7	1.4%	100.0%

## Personnel information

**Table 35.39 Technology Innovation Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Technology Innovation Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	160	160	155	124.1	0.8	160	125.2	0.8	165	130.8	0.8	165	136.7	0.8	165	147.1	0.9	1.0%	100.0%
1 – 6	44	44	19	2.3	0.1	44	6.6	0.2	47	6.9	0.1	47	7.1	0.2	47	7.4	0.2	2.2%	28.2%
7 – 10	85	85	74	43.3	0.6	85	58.0	0.7	85	60.7	0.7	85	64.9	0.8	85	72.1	0.8	–	51.9%
11 – 12	22	22	34	30.7	0.9	22	23.2	1.1	22	24.3	1.1	22	24.8	1.1	22	26.0	1.2	–	13.4%
13 – 16	6	6	27	42.9	1.6	6	32.7	5.5	7	34.2	4.9	7	35.0	5.0	7	36.5	5.2	5.3%	4.1%
17 – 22	3	3	1	5.1	5.1	3	4.6	1.5	4	4.8	1.2	4	4.9	1.2	4	5.1	1.3	10.1%	2.3%

1. Rand million

# Small Business Development

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	194.7	–	5.2	199.9	208.8	218.0
Sector Policy and Research	81.7	–	0.2	81.9	86.3	89.0
Integrated Cooperatives and Micro Enterprise Development	116.7	372.2	0.3	489.2	500.8	522.8
Enterprise Development, Innovation and Entrepreneurship	68.9	2 078.0	0.2	2 147.1	2 254.1	2 358.1
<b>Total expenditure estimates</b>	<b>461.9</b>	<b>2 450.2</b>	<b>6.0</b>	<b>2 918.1</b>	<b>3 050.0</b>	<b>3 187.9</b>
Executive authority	Minister of Small Business Development					
Accounting officer	Director-General of Small Business Development					
Website	www.dsbd.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Department of Small Business Development is tasked with leading and coordinating an integrated approach to the promotion and development of entrepreneurship, small businesses and cooperatives; and ensuring an enabling legislative and policy environment to support their growth and sustainability. The realisation of this mandate is expected to lead to a transformed and inclusive economy driven by sustainable and innovative small, medium and micro enterprises (SMMEs) and cooperatives. The department's mandate is guided by a legislative framework that includes:

- section 3(d) of the Industrial Development Act (1940)
- the Businesses Act (1991)
- the 2004 cooperatives development policy
- the Cooperatives Act (2005), as amended
- the Cooperatives Amendment Act (2013)
- the National Small Enterprise Amendment Act (2024).

## Selected performance indicators

**Table 36.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcomes	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of SMMEs exposed to global market opportunities per year	Integrated Cooperatives and Micro Enterprise Development	Outcome 7: Increased investment, trade and tourism	242	68	317	200	200	200	200
Number of infrastructures (including products markets) for SMMEs refurbished or built per year	Integrated Cooperatives and Micro Enterprise Development		– <sup>1</sup>	2	5	5	6	7	7
Number of cooperatives supported financially per year	Integrated Cooperatives and Micro Enterprise Development		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	50	50	50

**Table 36.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcomes	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of informal businesses supported through the informal micro enterprises development programme per year	Integrated Cooperatives and Micro Enterprise Development	Outcome 7: Increased investment, trade and tourism	— <sup>1</sup>	— <sup>1</sup>	2 045	2 000	2 000	2 000	2 000
Number of township and rural enterprises supported financially and/or non-financially per year	Enterprise Development, Innovation and Entrepreneurship		— <sup>1</sup>	18 759	20 509	30 000	40 000	40 000	40 000
Number of crafters supported through the craft customised sector programme per year	Enterprise Development, Innovation and Entrepreneurship		953	659	596	1 000	1 000	1 000	1 000

1. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on exposing SMMEs and cooperatives to global market opportunities, refurbishing or building approved business infrastructure for SMMEs and cooperatives, supporting informal businesses, and reviewing policies to eliminate regulatory and administrative red tape in municipalities, which hinders the growth of SMMEs.

Expenditure is set to increase at an average annual rate of 5.6 per cent, from R2.7 billion in 2024/25 to R3.2 billion in 2027/28. Funds allocated to support SMMEs account for an estimated 84.4 per cent (R7.7 billion) of the department's budget over the MTEF period. Of this, R6 billion is transferred to the new Small Enterprise Development Finance Agency, which was formed through merging the Small Enterprise Development Agency, the Small Enterprise Finance Agency and the Cooperative Banks Development Agency.

To enable an estimated 120 000 township and rural enterprises and 1 000 start-up SMMEs to access business development support, R3 billion is allocated over the medium term to the *Funding Support and Coordination* subprogramme in the *Enterprise Development, Innovation and Entrepreneurship* programme. This programme also funds the craft customised sector programme, which is allocated an estimated R38.9 million over the period ahead to provide financial and non-financial support to a targeted 3 000 crafters.

As part of the department's efforts to implement SMME hubs across all districts over the medium term, in partnership with municipalities, it aims to establish 40 industrial clusters that provide accommodation, shared equipment and infrastructure among formal, informal and operational entrepreneurs. Spending on this is projected to be R958.8 million over the period ahead.

The department will also focus on empowering women, young people and people with disabilities by exposing a targeted 600 SMMEs and cooperatives to global market opportunities, and supporting a targeted 6 000 informal businesses over the next 3 years. To carry out these activities, a combined R173.4 million is allocated to the *Value Chain and Market Access Support* subprogramme and the *Economic Transformation Initiatives* subprogramme in the *Integrated Cooperatives and Micro Enterprise Development* programme.

## Expenditure trends and estimates

**Table 36.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Sector Policy and Research											
3. Integrated Cooperatives and Micro Enterprise Development											
4. Enterprise Development, Innovation and Entrepreneurship											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Programme 1	112.5	122.5	142.6	162.4	13.0%	4.9%	199.9	208.8	218.0	10.3%	6.7%
Programme 2	22.8	20.9	14.4	47.7	27.8%	1.0%	81.9	86.3	89.0	23.1%	2.6%
Programme 3	81.2	113.7	130.8	173.7	28.8%	4.5%	489.2	500.8	522.8	44.4%	14.2%
Programme 4	2 668.7	2 536.4	2 435.7	2 324.3	-4.5%	89.7%	2 147.1	2 254.1	2 358.1	0.5%	76.6%
<b>Subtotal</b>	<b>2 885.3</b>	<b>2 793.4</b>	<b>2 723.6</b>	<b>2 708.1</b>	<b>-2.1%</b>	<b>100.0%</b>	<b>2 918.1</b>	<b>3 050.0</b>	<b>3 187.9</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>2 885.3</b>	<b>2 793.4</b>	<b>2 723.6</b>	<b>2 708.1</b>	<b>-2.1%</b>	<b>100.0%</b>	<b>2 918.1</b>	<b>3 050.0</b>	<b>3 187.9</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			373.8	388.2	405.7		

**Table 36.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	212.4	236.0	319.9	378.9	21.3%	10.3%	461.9	481.9	503.7	10.0%	15.4%
Compensation of employees	138.4	144.4	181.5	234.1	19.1%	6.3%	265.0	277.1	289.6	7.3%	9.0%
Goods and services <sup>1</sup>	73.9	91.6	138.4	144.8	25.1%	4.0%	197.0	204.8	214.1	13.9%	6.4%
of which:					0.0%	0.0%				0.0%	0.0%
Advertising	0.5	0.5	0.8	2.7	73.9%	0.0%	32.4	36.8	38.5	143.4%	0.9%
Consultants: Business and advisory services	1.0	7.1	5.7	8.4	105.6%	0.2%	31.9	33.0	34.5	59.9%	0.9%
Inventory: Other supplies	17.3	29.7	57.5	37.1	29.0%	1.3%	36.7	37.0	38.7	1.4%	1.3%
Operating leases	11.9	9.5	10.2	11.0	-2.6%	0.4%	13.3	14.3	13.9	8.1%	0.4%
Travel and subsistence	17.2	22.0	31.7	46.5	39.3%	1.1%	42.6	43.7	46.2	-0.2%	1.5%
Venues and facilities	3.6	1.6	3.2	9.0	36.0%	0.2%	9.2	10.8	11.0	7.0%	0.3%
Interest and rent on land	0.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	2 669.6	2 550.5	2 394.5	2 323.0	-4.5%	89.4%	2 450.2	2 562.0	2 677.9	4.9%	84.4%
Departmental agencies and accounts	842.0	915.8	1 404.5	1 316.1	16.1%	40.3%	0.0	0.0	0.0	-99.1%	11.1%
Public corporations and private enterprises	1 821.0	1 625.0	981.2	997.1	-18.2%	48.8%	2 450.2	2 562.0	2 677.9	39.0%	73.2%
Non-profit institutions	5.4	8.6	8.0	9.4	20.1%	0.3%	0.0	0.0	0.0	-95.3%	0.1%
Households	1.2	1.1	0.8	0.5	-26.6%	0.0%	–	–	–	-100.0%	0.0%
Payments for capital assets	3.3	6.9	6.7	6.2	24.0%	0.2%	6.0	6.2	6.4	0.9%	0.2%
Machinery and equipment	3.2	6.9	6.7	6.2	24.0%	0.2%	6.0	6.2	6.4	1.0%	0.2%
Software and other intangible assets	0.0	–	–	0.0	20.5%	0.0%	–	–	–	-100.0%	0.0%
Payments for financial assets	0.0	–	2.5	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	2 885.3	2 793.4	2 723.6	2 708.1	-2.1%	100.0%	2 918.1	3 050.0	3 187.9	5.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 36.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Households											
Social benefits											
Current	1 178	1 022	780	472	-26.3%	–	–	–	–	-100.0%	–
Households	703	1 022	596	431	-15.0%	–	–	–	–	-100.0%	–
Employee social benefits	475	–	184	41	-55.8%	–	–	–	–	-100.0%	–
Other transfers to households											
Current	18	100	37	–	-100.0%	–	–	–	–	–	–
Employee social benefits	18	100	37	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	841 961	915 760	1 404 483	1 316 074	16.1%	45.1%	1	1	1	-99.1%	13.1%
Various institutions: Craft customised sector programme	3 471	1 393	1 537	–	-100.0%	0.1%	1	1	1	–	–
Small Enterprise Development Agency	666 091	738 751	1 226 206	1 131 397	19.3%	37.9%	–	–	–	-100.0%	11.3%
Small Enterprise Development Agency: Technology programme	156 525	159 445	160 466	167 672	2.3%	6.5%	–	–	–	-100.0%	1.7%
Small Enterprise Development Agency: Capacity-building programme	15 874	16 171	16 274	17 005	2.3%	0.7%	–	–	–	-100.0%	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1 757 963	1 546 618	922 214	933 810	-19.0%	51.9%	1 919 988	2 027 883	2 119 735	31.4%	69.9%
Various institutions: Craft customised sector programme	2 050	1 302	2 510	2 833	11.4%	0.1%	12 384	12 951	13 534	68.4%	0.4%
Small Enterprise Finance Agency: Township Entrepreneurship Fund	–	–	1 509	–	–	–	–	–	–	–	–
Small Enterprise Finance Agency: Blended finance	425 118	362 501	294 514	298 209	-11.1%	13.9%	–	–	–	-100.0%	3.0%
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	1 058 761	903 325	384 951	344 181	-31.2%	27.1%	–	–	–	-100.0%	3.4%
Small Enterprise Development Finance Agency	272 034	279 489	238 729	288 587	2.0%	10.9%	1 907 604	2 014 932	2 106 201	94.0%	63.1%
Communication licences	–	1	1	–	–	–	–	–	–	–	–

**Table 36.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	63 085	78 346	58 961	63 289	0.1%	2.7%	530 175	534 117	558 131	106.6%	16.8%
Various institutions:	–	–	58 961	–	–	0.6%	–	–	–	–	–
Cooperatives incentive scheme	13 020	5 092	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Cooperatives development support programme	30 065	73 254	–	63 289	28.2%	1.7%	310 846	316 797	331 032	73.6%	10.2%
Various institutions: Product markets	20 000	–	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Black business supplier development programme	–	–	–	–	–	–	219 329	217 320	227 099	–	6.6%
<b>Non-profit institutions</b>											
<b>Current</b>	5 414	8 613	8 000	9 388	20.1%	0.3%	1	1	1	-95.3%	0.1%
Various institutions: Craft customised sector programme	5 414	8 613	8 000	9 388	20.1%	0.3%	1	1	1	-95.3%	0.1%
<b>Total</b>	<b>2 669 619</b>	<b>2 550 459</b>	<b>2 394 475</b>	<b>2 323 033</b>	<b>-4.5%</b>	<b>100.0%</b>	<b>2 450 165</b>	<b>2 562 002</b>	<b>2 677 868</b>	<b>4.9%</b>	<b>100.0%</b>

## Personnel information

**Table 36.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

1. Administration
2. Sector Policy and Research
3. Integrated Cooperatives and Micro Enterprise Development
4. Enterprise Development, Innovation and Entrepreneurship

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Small Business Development			257	181.5	0.7	318	234.1	0.7	341	265.0	0.8	327	277.1	0.8	324	289.6	0.9	0.6%	100.0%
Salary level	346	47	257	181.5	0.7	318	234.1	0.7	341	265.0	0.8	327	277.1	0.8	324	289.6	0.9	0.6%	100.0%
1 – 6	57	14	33	11.1	0.3	53	13.5	0.3	56	14.4	0.3	56	15.2	0.3	56	16.0	0.3	1.8%	16.9%
7 – 10	144	17	119	62.8	0.5	125	70.3	0.6	137	83.0	0.6	136	87.4	0.6	134	90.4	0.7	2.2%	40.6%
11 – 12	75	1	52	51.5	1.0	71	72.8	1.0	78	83.5	1.1	78	87.6	1.1	77	91.4	1.2	2.7%	23.3%
13 – 16	52	–	36	47.9	1.3	49	68.5	1.4	51	74.5	1.5	51	78.6	1.6	51	83.0	1.6	1.1%	15.4%
Other	18	15	17	8.2	0.5	19	9.0	0.5	19	9.5	0.5	6	8.3	1.4	6	8.8	1.5	-31.9%	3.8%
Programme	346	47	257	181.5	0.7	318	234.1	0.7	341	265.0	0.8	327	277.1	0.8	324	289.6	0.9	0.6%	100.0%
Programme 1	166	29	132	86.8	0.7	158	100.9	0.6	162	109.1	0.7	151	114.1	0.8	149	119.3	0.8	-1.9%	47.4%
Programme 2	51	2	14	12.3	0.9	45	37.8	0.8	58	50.1	0.9	57	52.4	0.9	56	54.7	1.0	7.5%	16.5%
Programme 3	60	1	57	41.3	0.7	52	44.4	0.9	58	51.1	0.9	57	53.5	0.9	57	55.9	1.0	3.1%	17.2%
Programme 4	69	15	54	41.0	0.8	62	51.0	0.8	63	54.6	0.9	62	57.1	0.9	61	59.7	1.0	-0.8%	18.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 36.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
Departmental receipts	144	61	2 419	330	330	31.8%	100.0%	74	80	85	-36.4%	100.0%
Sales of goods and services produced by department	56	56	62	66	66	5.6%	8.1%	69	73	76	4.8%	49.9%
Sales by market establishments of which:	20	18	17	22	22	3.2%	2.6%	23	25	26	5.7%	16.9%
Parking	20	18	17	22	22	3.2%	2.6%	23	25	26	5.7%	16.9%
Other sales of which:	36	38	45	44	44	6.9%	5.5%	46	48	50	4.4%	33.0%
Commission received from on the deduction of insurance/premiums from employees' salaries	36	38	45	44	44	6.9%	5.5%	46	48	50	4.4%	33.0%
Fines, penalties and forfeits	—	—	3	—	—	—	0.1%	—	—	—	—	—
Interest, dividends and rent on land	3	5	1 212	24	24	100.0%	42.1%	5	7	9	-27.9%	7.9%
Interest	3	5	1 212	24	24	100.0%	42.1%	5	7	9	-27.9%	7.9%
Sales of capital assets	—	—	—	240	240	—	8.1%	—	—	—	-100.0%	42.2%
Transactions in financial assets and liabilities	85	—	1 143	—	—	-100.0%	41.6%	—	—	—	—	—
<b>Total</b>	<b>144</b>	<b>61</b>	<b>2 419</b>	<b>330</b>	<b>330</b>	<b>31.8%</b>	<b>100.0%</b>	<b>74</b>	<b>80</b>	<b>85</b>	<b>-36.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 36.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	25.5	31.6	36.8	30.5	6.2%	23.0%	28.7	29.1	30.7	0.2%	15.1%
Departmental Management	27.8	18.1	20.5	25.3	-3.1%	17.0%	27.1	28.4	29.7	5.5%	14.0%
Corporate Management Services	41.1	55.4	65.6	79.0	24.4%	44.6%	114.2	119.2	124.2	16.3%	55.3%
Financial Management	18.1	17.5	19.7	27.6	15.1%	15.3%	29.9	32.0	33.5	6.6%	15.6%
<b>Total</b>	<b>112.5</b>	<b>122.5</b>	<b>142.6</b>	<b>162.4</b>	<b>13.0%</b>	<b>100.0%</b>	<b>199.9</b>	<b>208.8</b>	<b>218.0</b>	<b>10.3%</b>	<b>100.0%</b>
Change to 2024				—			23.1	23.9	24.7		
Budget estimate											
<b>Economic classification</b>	<b>109.5</b>	<b>115.0</b>	<b>135.8</b>	<b>156.5</b>	<b>12.6%</b>	<b>95.7%</b>	<b>194.7</b>	<b>203.4</b>	<b>212.3</b>	<b>10.7%</b>	<b>97.2%</b>
Current payments											
Compensation of employees	70.3	72.7	86.8	100.9	12.8%	61.3%	109.1	114.1	119.3	5.7%	56.2%
Goods and services	39.2	42.3	49.0	55.6	12.4%	34.5%	85.5	89.2	93.0	18.7%	41.0%
of which:						—					—
Advertising	0.2	0.5	0.8	1.4	84.9%	0.6%	32.3	36.7	38.5	199.4%	13.8%
Audit costs: External	4.8	3.3	3.4	6.0	8.1%	3.3%	4.7	5.1	5.4	-3.8%	2.7%
Bursaries: Employees	0.3	0.0	1.4	1.8	83.9%	0.6%	1.8	1.8	1.9	3.1%	0.9%
Computer services	7.2	5.3	4.4	5.9	-6.1%	4.2%	7.4	7.3	7.4	7.7%	3.6%
Operating leases	11.9	9.5	10.2	11.0	-2.6%	7.9%	13.3	14.3	13.9	8.1%	6.7%
Travel and subsistence	7.9	12.4	17.3	15.5	24.9%	9.8%	11.0	11.4	12.8	-6.2%	6.4%
Interest and rent on land	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	0.7	1.0	0.6	0.4	-15.0%	0.5%	—	—	—	-100.0%	0.1%
Public corporations and private enterprises	—	0.0	0.0	—	—	—	—	—	—	—	—
Households	0.7	1.0	0.6	0.4	-15.0%	0.5%	—	—	—	-100.0%	0.1%
Payments for capital assets	2.3	6.5	6.1	5.4	34.0%	3.8%	5.2	5.4	5.6	1.2%	2.8%
Machinery and equipment	2.2	6.5	6.1	5.4	34.1%	3.7%	5.2	5.4	5.6	1.3%	2.8%
Software and other intangible assets	0.0	—	—	0.0	20.5%	—	—	—	—	-100.0%	—
Payments for financial assets	0.0	—	0.1	—	-100.0%	—	—	—	—	—	—
<b>Total</b>	<b>112.5</b>	<b>122.5</b>	<b>142.6</b>	<b>162.4</b>	<b>13.0%</b>	<b>100.0%</b>	<b>199.9</b>	<b>208.8</b>	<b>218.0</b>	<b>10.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.9%	4.4%	5.2%	6.0%	—	—	6.9%	6.8%	6.8%	—	—

**Table 36.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.7	1.0	0.6	0.4	-15.0%	0.5%	—	—	—	-100.0%	0.1%
Households	0.7	1.0	0.6	0.4	-15.0%	0.5%	—	—	—	-100.0%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	—	0.0	0.0	—	—	—	—	—	—	—	—
Communication	—	0.0	0.0	—	—	—	—	—	—	—	—

## Personnel information

**Table 36.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Administration			166	29	132	86.8	0.7	158	100.9	0.6	162	109.1	0.7	151	114.1	0.8	149	119.3	0.8	-1.9%	100.0%
1 – 6	41	14	26	8.7	0.3	39	8.3	0.2	42	8.8	0.2	42	9.3	0.2	42	9.8	0.2	2.5%	26.6%		
7 – 10	61	4	49	25.3	0.5	59	32.0	0.5	58	34.1	0.6	59	36.6	0.6	58	38.0	0.7	-0.5%	37.8%		
11 – 12	27	–	25	22.8	0.9	25	24.4	1.0	25	25.8	1.0	25	27.2	1.1	25	28.2	1.1	-0.6%	16.0%		
13 – 16	23	–	17	22.2	1.3	20	27.6	1.4	22	31.3	1.4	22	33.1	1.5	22	34.9	1.6	2.7%	13.7%		
Other	14	11	15	7.9	0.5	15	8.6	0.6	15	9.1	0.6	3	8.0	2.7	3	8.4	2.8	-41.5%	5.8%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Sector Policy and Research

### Programme purpose

Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.

### Objectives

- Create an environment in which SMMEs can thrive over the medium term by:
  - reducing regulatory and administrative burdens
  - providing enabling regulation and legislation for the small enterprise ecosystem
  - enhancing evidence-based business information and sector-wide monitoring and evaluation
  - increasing the contribution of SMMEs and cooperatives in priority sectors
  - improving the coordination of ecosystem support for small enterprises.

### Subprogrammes

- *Business Intelligence and Sector-wide Monitoring and Evaluation* manages the provision of evidence-based business information and sector-wide monitoring and evaluation.
- *Intergovernmental Relations and Business Efficiency* manages and facilitates intergovernmental relations to reduce administrative and regulatory burdens for SMMEs.
- *Sector-specific Support* manages initiatives to increase the development, participation and sustainability of small-scale manufacturers in key industries.



## Expenditure trends and estimates

**Table 36.8 Sector Policy and Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24				2024/25	2021/22 - 2024/25	2025/26		
Business Intelligence and Sector-wide Monitoring and Evaluation	5.0	4.2	7.0	12.8	36.9%	27.4%	34.2	36.1	36.6	41.9%	39.2%
Intergovernmental Relations and Business Efficiency	7.6	16.7	7.3	14.0	22.8%	43.1%	19.7	20.6	21.5	15.4%	24.8%
Sector-specific Support	10.3	–	0.1	20.9	26.7%	29.5%	28.1	29.7	30.9	14.0%	35.9%
Total	22.8	20.9	14.4	47.7	27.8%	100.0%	81.9	86.3	89.0	23.1%	100.0%
Change to 2024 Budget estimate				–			14.5	16.3	15.8		
Economic classification											
Current payments	22.6	20.8	14.3	47.5	28.2%	99.4%	81.7	86.2	88.8	23.2%	99.7%
Compensation of employees	16.5	16.1	12.3	37.8	31.8%	78.2%	50.1	52.4	54.7	13.1%	63.9%
Goods and services	6.0	4.7	2.0	9.7	17.1%	21.2%	31.6	33.8	34.1	52.1%	35.8%
of which:						–					–
Administrative fees	0.0	0.0	0.0	0.3	89.7%	0.3%	0.3	0.3	0.3	7.5%	0.4%
Catering: Departmental activities	0.0	0.0	0.1	0.4	126.2%	0.5%	0.4	0.4	0.4	5.4%	0.5%
Communication	0.4	0.0	–	0.2	–27.7%	0.6%	0.2	0.2	0.2	17.3%	0.3%
Consultants: Business and advisory services	0.1	3.5	1.4	5.7	380.6%	10.1%	26.9	28.2	28.2	70.9%	29.2%
Travel and subsistence	3.7	0.9	0.5	2.3	–13.9%	7.0%	3.3	3.9	4.1	20.6%	4.5%
Venues and facilities	0.7	0.0	–	0.4	–17.5%	1.1%	0.3	0.3	0.3	–8.4%	0.4%
Transfers and subsidies	0.1	–	0.1	–	–100.0%	0.2%	–	–	–	–	–
Households	0.1	–	0.1	–	–100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.2	0.1	0.1	0.2	–	0.5%	0.2	0.2	0.2	7.4%	0.3%
Machinery and equipment	0.2	0.1	0.1	0.2	–	0.5%	0.2	0.2	0.2	7.4%	0.3%
Total	22.8	20.9	14.4	47.7	27.8%	100.0%	81.9	86.3	89.0	23.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	0.7%	0.5%	1.8%	–	–	2.8%	2.8%	2.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	–	0.0	–	–100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.1	–	0.0	–	–100.0%	0.1%	–	–	–	–	–
Other transfers to households											
Current	0.0	–	0.0	–	–100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.0	–	0.0	–	–100.0%	0.1%	–	–	–	–	–

## Personnel information

**Table 36.9 Sector Policy and Research personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Sector Policy and Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	51	2	14	12.3	0.9	45	37.8	0.8	58	50.1	0.9	57	52.4	1.0	7.5%	
1 – 6	6	–	2	0.7	0.3	6	2.2	0.4	6	2.4	0.4	6	2.5	0.4	–	
7 – 10	14	–	3	1.8	0.6	11	6.5	0.6	16	10.3	0.6	16	10.9	0.7	11.5%	
11 – 12	18	–	4	3.8	1.0	15	14.6	1.0	22	22.1	1.0	22	22.9	1.1	12.8%	
13 – 16	11	–	5	5.9	1.3	11	14.3	1.3	11	15.1	1.4	11	15.9	1.4	–	
Other	2	2	1	0.0	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	–	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Integrated Cooperatives and Micro Enterprise Development

### Programme purpose

Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.

## Objectives

- Provide development and support services for informal businesses, cooperatives and micro enterprises to encourage economic transformation over the medium term by:
  - increasing the participation of SMMEs and cooperatives in domestic and international markets
  - expanding access to financial and non-financial support for small enterprises in rural and township economies.

## Subprogrammes

- *Integrated Cooperatives and Micro Enterprise Development* provides leadership to the branch and coordinates the provision of business infrastructure services to small businesses, cooperatives and the informal sector.
- *Economic Transformation Initiatives* manages economic transformation through providing development and support services to informal businesses, cooperatives and micro enterprises.
- *Value Chain and Market Access Support* manages the provision of support to access and grow markets in value chains.

## Expenditure trends and estimates

**Table 36.10 Integrated Cooperatives and Micro Enterprise Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Integrated Cooperatives and Micro Enterprise Development	31.3	73.3	4.7	71.3	31.5%	36.2%	321.7	328.2	342.5	68.7%	63.1%
Economic Transformation Initiatives	39.7	5.1	22.0	55.0	11.5%	24.4%	119.0	122.9	128.4	32.6%	25.2%
Value Chain and Market Access Support	10.2	35.3	104.2	47.4	67.0%	39.5%	48.4	49.7	51.9	3.1%	11.7%
Total	81.2	113.7	130.8	173.7	28.8%	100.0%	489.2	500.8	522.8	44.4%	100.0%
Change to 2024 Budget estimate				–			280.8	284.0	296.2		
Economic classification											
Current payments	38.0	35.2	60.5	110.1	42.6%	48.8%	116.7	119.7	124.6	4.2%	27.9%
Compensation of employees	14.6	28.9	41.3	44.4	44.8%	25.9%	51.1	53.5	55.9	7.9%	12.1%
Goods and services	23.4	6.4	19.1	65.7	41.1%	22.9%	65.5	66.3	68.7	1.5%	15.8%
of which:						–					–
Administrative fees	0.1	0.8	5.1	0.3	69.7%	1.3%	0.4	0.4	0.4	8.0%	0.1%
Catering: Departmental activities	0.0	0.1	0.2	0.4	147.6%	0.1%	0.3	0.4	0.4	0.5%	0.1%
Communication	0.3	0.0	0.1	0.1	-37.7%	0.1%	0.1	0.1	0.1	18.7%	–
Inventory: Other supplies	17.3	–	–	37.1	29.0%	10.9%	36.7	37.0	38.7	1.4%	8.9%
Travel and subsistence	3.8	3.3	8.4	23.9	84.7%	7.9%	24.9	25.0	25.7	2.5%	5.9%
Venues and facilities	0.7	1.4	3.1	3.1	62.9%	1.6%	3.1	3.2	3.3	2.1%	0.7%
Transfers and subsidies	43.1	78.3	70.1	63.3	13.7%	51.0%	372.2	380.7	397.9	84.6%	72.0%
Departmental agencies and accounts	–	–	1.5	–	–	0.3%	–	–	–	–	–
Public corporations and private enterprises	43.1	78.3	60.5	63.3	13.7%	49.1%	372.2	380.7	397.9	84.6%	72.0%
Non-profit institutions	–	–	8.0	–	–	1.6%	–	–	–	–	–
Households	–	–	0.1	–	–	–	–	–	–	–	–
Payments for capital assets	0.1	0.1	0.3	0.3	32.0%	0.2%	0.3	0.3	0.3	-5.0%	0.1%
Machinery and equipment	0.1	0.1	0.3	0.3	32.0%	0.2%	0.3	0.3	0.3	-5.0%	0.1%
Total	81.2	113.7	130.8	173.7	28.8%	100.0%	489.2	500.8	522.8	44.4%	100.0%
Proportion of total programme expenditure to vote expenditure	2.8%	4.1%	4.8%	6.4%	–	–	16.8%	16.4%	16.4%	–	–

**Table 36.10 Integrated Cooperatives and Micro Enterprise Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	–	–	0.1	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.1	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	1.5	–	–	0.3%	–	–	–	–	–
Various institutions: Craft customised sector programme	–	–	1.5	–	–	0.3%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	–	1.5	–	–	0.3%	61.4	63.9	66.8	–	11.4%
Small Enterprise Finance Agency: Township Entrepreneurship Fund	–	–	1.5	–	–	0.3%	–	–	–	–	–
Small Enterprise Development Finance Agency	–	–	–	–	–	–	61.4	63.9	66.8	–	11.4%
Other transfers to private enterprises											
Current	43.1	78.3	59.0	63.3	13.7%	48.8%	310.8	316.8	331.0	73.6%	60.6%
Various institutions: Cooperatives incentive scheme	–	–	59.0	–	–	11.8%	–	–	–	–	–
Various institutions: Cooperatives development support programme	13.0	5.1	–	–	-100.0%	3.6%	–	–	–	–	–
Various institutions: Product markets	30.1	73.3	–	63.3	28.2%	33.4%	310.8	316.8	331.0	73.6%	60.6%
Non-profit institutions											
Current	–	–	8.0	–	–	1.6%	–	–	–	–	–
Various institutions: Craft customised sector programme	–	–	8.0	–	–	1.6%	–	–	–	–	–

## Personnel information

**Table 36.11 Integrated Cooperatives and Micro Enterprise Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28
Integrated Cooperatives and Micro Enterprise Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	60	1	57	41.3	0.7	52	44.4	0.9	58	51.1	0.9	57	53.5	0.9	3.1%	100.0%
1 – 6	5	–	4	1.4	0.4	5	1.9	0.4	5	2.0	0.4	5	2.2	0.4	–	8.9%
7 – 10	29	–	31	15.3	0.5	21	11.0	0.5	27	15.9	0.6	26	16.2	0.6	7.8%	45.0%
11 – 12	16	–	14	15.1	1.1	16	18.0	1.1	16	19.0	1.2	16	20.0	1.2	-0.8%	28.3%
13 – 16	9	–	7	9.4	1.3	9	13.5	1.5	9	14.2	1.6	9	15.8	1.7	–	16.0%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	1.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Enterprise Development, Innovation and Entrepreneurship

### Programme purpose

Oversee the promotion of a sector that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.

### Objectives

- Enhance entrepreneurship and innovation over the medium term by:
  - improving integrated and streamlined business processes and systems for SMMEs
  - scaling up and coordinating support for SMMEs, cooperatives and village and township economies

- expanding access to financial and non-financial support to small enterprises as well as rural and township economies.

## Subprogrammes

- *Enterprise Development, Innovation and Entrepreneurship* provides leadership to the programme and manages the provision of innovative solutions that support the management of transversal applications and digital business support.
- *Entrepreneurship and Enterprise Development* manages the formulation of policy instruments and advocacy work aimed at the inclusion of SMMEs in the mainstream economy.
- *Funding Support and Coordination* oversees the expansion of access to finance for SMMEs, cooperatives and the informal sector through an integrated approach.

## Expenditure trends and estimates

**Table 36.12 Enterprise Development, Innovation and Entrepreneurship expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Enterprise Development, Innovation and Entrepreneurship	5.8	0.2	1.8	8.1	11.9%	0.2%	9.4	9.9	10.3	8.4%	0.4%
Entrepreneurship and Enterprise Development	1 128.8	1 241.9	1 656.3	1 628.2	13.0%	56.7%	1 201.5	1 254.6	1 312.5	-6.9%	59.4%
Funding Support and Coordination	1 534.1	1 294.3	777.6	688.0	-23.5%	43.1%	936.2	989.6	1 035.2	14.6%	40.2%
Total	2 668.7	2 536.4	2 435.7	2 324.3	-4.5%	100.0%	2 147.1	2 254.1	2 358.1	0.5%	100.0%
Change to 2024 Budget estimate				–			55.4	64.0	68.9		
Economic classification											
Current payments	42.3	65.0	109.3	64.8	15.2%	2.8%	68.9	72.6	77.9	6.3%	3.1%
Compensation of employees	36.9	26.8	41.0	51.0	11.3%	1.6%	54.6	57.1	59.7	5.4%	2.4%
Goods and services	5.4	38.2	68.3	13.8	36.7%	1.3%	14.3	15.5	18.2	9.6%	0.7%
of which:						–					–
Administrative fees	0.1	0.2	0.1	0.2	35.2%	–	0.1	0.1	0.1	-14.6%	–
Catering: Departmental activities	–	0.3	0.8	0.1	–	–	0.8	0.9	1.4	119.2%	–
Communication	0.5	0.1	0.0	0.1	-35.5%	–	0.3	0.3	0.5	58.3%	–
Consultants: Business and advisory services	0.3	2.0	3.1	2.1	93.9%	0.1%	4.0	3.7	5.1	34.3%	0.2%
Travel and subsistence	1.8	5.4	5.6	4.9	38.3%	0.2%	3.4	3.3	3.6	-9.5%	0.2%
Venues and facilities	2.2	–	–	4.3	26.0%	0.1%	5.6	7.0	7.1	18.4%	0.3%
Transfers and subsidies	2 625.7	2 471.1	2 323.7	2 259.3	-4.9%	97.1%	2 078.0	2 181.3	2 280.0	0.3%	96.9%
Departmental agencies and accounts	842.0	915.8	1 402.9	1 316.1	16.1%	44.9%	0.0	0.0	0.0	-99.1%	14.5%
Public corporations and private enterprises	1 778.0	1 546.6	920.7	933.8	-19.3%	52.0%	2 077.9	2 181.3	2 280.0	34.7%	82.3%
Non-profit institutions	5.4	8.6	–	9.4	20.1%	0.2%	0.0	0.0	0.0	-95.3%	0.1%
Households	0.4	0.1	0.1	0.0	-52.6%	–	–	–	–	-100.0%	–
Payments for capital assets	0.7	0.3	0.2	0.3	-27.7%	–	0.2	0.2	0.2	-2.5%	–
Machinery and equipment	0.7	0.3	0.2	0.3	-27.7%	–	0.2	0.2	0.2	-2.5%	–
Payments for financial assets	–	–	2.4	–	–	–	–	–	–	–	–
Total	2 668.7	2 536.4	2 435.7	2 324.3	-4.5%	100.0%	2 147.1	2 254.1	2 358.1	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	92.5%	90.8%	89.4%	85.8%	–	–	73.6%	73.9%	74.0%	–	–

**Table 36.12 Enterprise Development, Innovation and Entrepreneurship expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Households</b>											
<b>Social benefits</b>											
Current	0.4	–	0.1	0.0	-52.6%	–	–	–	–	-100.0%	–
Employee social benefits	0.4	–	0.1	0.0	-52.6%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	842.0	915.8	1 402.9	1 316.1	16.1%	44.9%	0.0	0.0	0.0	-99.1%	14.5%
Various institutions: Craft customised sector programme	3.5	1.4	–	–	-100.0%	–	0.0	0.0	0.0	–	–
Small Enterprise Development Agency	666.1	738.8	1 226.2	1 131.4	19.3%	37.8%	–	–	–	-100.0%	12.5%
Small Enterprise Development Agency: Technology programme	156.5	159.4	160.5	167.7	2.3%	6.5%	–	–	–	-100.0%	1.8%
Small Enterprise Development Agency: Capacity-building programme	15.9	16.2	16.3	17.0	2.3%	0.7%	–	–	–	-100.0%	0.2%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
Current	1 758.0	1 546.6	920.7	933.8	-19.0%	51.8%	1 858.6	1 964.0	2 052.9	30.0%	75.0%
Various institutions: Craft customised sector programme	2.1	1.3	2.5	2.8	11.4%	0.1%	12.4	13.0	13.5	68.4%	0.5%
Small Enterprise Finance Agency: Blended finance	425.1	362.5	294.5	298.2	-11.1%	13.9%	–	–	–	-100.0%	3.3%
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	1 058.8	903.3	385.0	344.2	-31.2%	27.0%	–	–	–	-100.0%	3.8%
Small Enterprise Development Finance Agency	272.0	279.5	238.7	288.6	2.0%	10.8%	1 846.2	1 951.0	2 039.4	91.9%	67.4%
<b>Other transfers to private enterprises</b>											
Current	20.0	–	–	–	-100.0%	0.2%	219.3	217.3	227.1	–	7.3%
Various institutions: Black business supplier development programme	20.0	–	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Asset Assist	–	–	–	–	–	–	219.3	217.3	227.1	–	7.3%
<b>Non-profit institutions</b>											
Current	5.4	8.6	–	9.4	20.1%	0.2%	0.0	0.0	0.0	-95.3%	0.1%
Various institutions: Craft customised sector programme	5.4	8.6	–	9.4	20.1%	0.2%	0.0	0.0	0.0	-95.3%	0.1%

## Personnel information

**Table 36.13 Enterprise Development, Innovation and Entrepreneurship personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Enterprise Development, Innovation and Entrepreneurship			54	41.0	0.8	62	51.0	0.8	63	54.6	0.9	62	57.1	0.9	61	59.7	1.0	2024/25 - 2027/28	
Salary level	69	15																-0.8%	100.0%
1 – 6	5	–	1	0.4	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	3	1.4	0.5	–	4.8%
7 – 10	40	13	35	20.4	0.6	34	20.8	0.6	35	22.8	0.6	35	23.6	0.7	34	24.4	0.7	-0.4%	55.6%
11 – 12	14	1	10	9.7	1.0	15	15.7	1.0	15	16.6	1.1	15	17.5	1.2	15	18.5	1.2	–	24.2%
13 – 16	9	–	8	10.4	1.4	9	13.2	1.5	9	13.9	1.5	9	14.7	1.6	9	15.5	1.7	–	14.5%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	–	–	–	–	–	-100.0%	0.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entity

### Small Enterprise Development Finance Agency

#### Selected performance indicators

**Table 36.14 Small Enterprise Development Finance Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of SMMEs and cooperatives supported through the technology transfer assistance programme per year	Technology	Outcome 1: Increased employment and work opportunities	..1	..1	..1	..1	7	8	9
Number of SMMEs and cooperatives whose turnover has increased by a minimum of 5% per year	Impact and sustainability		..1	..1	..1	..1	900	1 000	1 100
Number of people who attended entrepreneurship awareness sessions per year	Enterprise development		..1	..1	..1	..1	24 000	26 000	28 000
Number of SMMEs and cooperatives in priority sectors supported with non-financial business development to scale up their businesses per year	Enterprise development		..1	..1	..1	..1	110	120	130
Number of SMMEs and cooperatives supported with business development per year	Enterprise development		..1	..1	..1	..1	3 000	3 500	4 000
Number of SMMEs and cooperatives linked to local markets per year	Enterprise development		..1	..1	..1	..1	150	200	250
Number of jobs facilitated and sustained per year	Job creation through supporting SMMEs and cooperatives	Outcome 4: Increased infrastructure investment and job creation	..1	..1	..1	..1	142 242	144 371	144 371

1. No historical data available.

#### Entity overview

The Small Enterprise Development Finance Agency was established in 2024 in terms of the National Small Enterprise Amendment Act (2024). The agency consolidates previous functions of the Small Enterprise Development Agency, the Small Enterprise Finance Agency and the Cooperative Banks Development Agency into a single government entity that aims to streamline a cohesive and effective response to the needs of small enterprises, particularly among disadvantaged groups in underserved areas. Accordingly, the agency is mandated to provide comprehensive financial and non-financial support to small enterprises that are poised for growth and have the potential to drive job creation and economic activity.

Over the medium term, the agency will focus on promoting entrepreneurship and coordinating the small enterprise development ecosystem. It plans to do this while prioritising key growth and transformation sectors, including tradeable services, manufacturing, agriculture, construction, mining and green industries. By accelerating the rollout of the asset assist and general dealer grant support programmes, the agency aims to provide SMMEs with equipment and raw materials of up to 15 per cent of the value of the equipment. This is aimed at helping small businesses that do not qualify for funding from financial institutions. An estimated R900 million over the MTEF period is allocated for this purpose.

Expenditure is expected to decrease marginally to R2.4 billion in 2027/28, as funds are reprioritised between the department and the agency. Spending on goods and services is expected to account for the bulk of the agency's budget over the medium term (R4.3 billion), with spending on compensation of employees constituting an estimated R2.6 billion. Revenue is expected to increase from R2.6 billion in 2025/26 to R2.9 billion in 2027/28, due to accumulated unspent funds from the National Skills Fund that are rolled over to 2027/28.

## Programmes/Objectives/Activities

**Table 36.15 Small Enterprise Development Finance Agency expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25		2025/26	2026/27	2027/28		
R million												
Administration	–	–	–	–	–	–	–	223.0	229.8	243.2	–	–
Ecosystem and stakeholder management	–	–	–	–	–	–	–	31.0	31.0	42.6	–	–
Business development services	–	–	–	–	–	–	–	907.7	945.1	1 027.0	–	–
Business development - cooperative banking institutions	–	–	–	–	–	–	–	17.8	18.9	19.7	–	–
Finance services	–	–	–	–	–	–	–	1 235.7	1 022.9	1 033.4	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 415.2</b>	<b>2 247.7</b>	<b>2 365.9</b>	<b>–</b>	<b>–</b>

## Statements of financial performance, cash flow and financial position

**Table 36.16 Small Enterprise Development Finance Agency statements of financial performance, cash flow and financial position**

Statement of financial performance												
	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25		2025/26	2026/27	2027/28		
R million												
<b>Revenue</b>												
<b>Non-tax revenue</b>	–	–	–	–	–	–	–	<b>666.7</b>	<b>656.0</b>	<b>785.7</b>	–	–
Sale of goods and services other than capital assets	–	–	–	–	–	–	–	110.4	99.1	103.2	–	–
Other sales	–	–	–	–	–	–	–	110.4	99.1	103.2	–	–
Other non-tax revenue	–	–	–	–	–	–	–	556.3	556.9	682.5	–	–
<b>Transfers received</b>	–	–	–	–	–	–	–	<b>1 907.6</b>	<b>2 014.9</b>	<b>2 106.2</b>	–	–
<b>Total revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 574.3</b>	<b>2 671.0</b>	<b>2 891.9</b>	–	–
<b>Expenses</b>												
<b>Current expenses</b>	–	–	–	–	–	–	–	<b>2 415.2</b>	<b>2 247.7</b>	<b>2 365.9</b>	–	–
Compensation of employees	–	–	–	–	–	–	–	880.0	860.8	851.0	–	–
Goods and services	–	–	–	–	–	–	–	1 498.9	1 358.9	1 489.1	–	–
Depreciation	–	–	–	–	–	–	–	27.2	19.7	18.4	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	9.1	8.3	7.4	–	–
<b>Total expenses</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 415.2</b>	<b>2 247.7</b>	<b>2 365.9</b>	–	–
<b>Surplus/(Deficit)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>159.1</b>	<b>423.2</b>	<b>526.0</b>	–	–
<b>Cash flow statement</b>												
<b>Cash flow from operating activities</b>	–	–	–	–	–	–	–	<b>294.1</b>	<b>484.1</b>	<b>545.7</b>	–	–
<b>Receipts</b>												
<b>Non-tax receipts</b>	–	–	–	–	–	–	–	<b>190.5</b>	<b>160.4</b>	<b>163.5</b>	–	–
Sales of goods and services other than capital assets	–	–	–	–	–	–	–	74.2	63.9	66.2	–	–
Other sales	–	–	–	–	–	–	–	74.2	63.9	66.2	–	–
Other tax receipts	–	–	–	–	–	–	–	116.3	96.5	97.3	–	–
<b>Transfers received</b>	–	–	–	–	–	–	–	<b>1 907.6</b>	<b>2 017.2</b>	<b>2 106.2</b>	–	–
<b>Financial transactions in assets and liabilities</b>	–	–	–	–	–	–	–	<b>182.3</b>	<b>182.3</b>	<b>243.1</b>	–	–
<b>Total receipts</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 280.3</b>	<b>2 359.9</b>	<b>2 512.8</b>	–	–
<b>Payment</b>												
<b>Current payments</b>	–	–	–	–	–	–	–	<b>1 986.3</b>	<b>1 875.8</b>	<b>1 967.1</b>	–	–
Compensation of employees	–	–	–	–	–	–	–	880.0	860.8	851.0	–	–
Goods and services	–	–	–	–	–	–	–	1 106.3	1 015.0	1 116.1	–	–
<b>Total payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 986.3</b>	<b>1 875.8</b>	<b>1 967.1</b>	–	–

**Table 36.16 Small Enterprise Development Finance Agency statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			Revised estimate				Medium-term expenditure estimate				
Net cash flow from advancing activities (financial institutions only)			-	-	-	-	(430.7)	(296.4)	(369.3)	-	-
Disbursements and other payments	-	-	-	-	-	-	(1 268.0)	(1 046.4)	(1 062.4)	-	-
Repayments and other receipts	-	-	-	-	-	-	837.3	750.0	693.0	-	-
Net cash flow from investing activities			-	-	-	-	225.3	255.6	311.4	-	-
Acquisition of property, plant, equipment and intangible assets	-	-	-	-	-	-	(14.4)	(12.3)	(20.2)	-	-
Acquisition of software and other intangible assets	-	-	-	-	-	-	(16.0)	(5.0)	(5.0)	-	-
Other flows from investing activities	-	-	-	-	-	-	255.8	272.9	336.6	-	-
Net cash flow from financing activities			-	-	-	-	(30.8)	(31.9)	(33.1)	-	-
Borrowing activities	-	-	-	-	-	-	(15.0)	(15.0)	(15.0)	-	-
Repayment of finance leases	-	-	-	-	-	-	(15.8)	(16.9)	(18.1)	-	-
Net increase/(decrease) in cash and cash equivalents			-	-	-	-	57.9	411.4	454.6	-	-
Statement of financial position											
Carrying value of assets			-	-	-	-	364.6	361.7	373.0	-	-
of which:											
Acquisition of assets			-	-	-	-	(14.4)	(12.3)	(20.2)	-	-
Investments	-	-	-	-	-	-	1 070.9	1 134.4	1 158.0	-	-
Inventory	-	-	-	-	-	-	0.4	0.4	0.4	-	-
Loans	-	-	-	-	-	-	1 178.5	1 060.1	1 092.2	-	-
Receivables and prepayments	-	-	-	-	-	-	404.5	540.8	474.4	-	-
Cash and cash equivalents	-	-	-	-	-	-	3 766.4	4 553.6	5 311.4	-	-
Taxation	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Total assets			-	-	-	-	6 785.3	7 650.9	8 409.4	-	-
Accumulated surplus/(deficit)			-	-	-	-	(1 652.0)	(1 677.2)	(1 709.8)	-	-
Capital and reserves	-	-	-	-	-	-	3 167.3	3 167.3	3 167.8	-	-
Capital reserve fund	-	-	-	-	-	-	1 081.5	1 081.5	1 081.5	-	-
Borrowings	-	-	-	-	-	-	68.3	61.6	54.0	-	-
Deferred income	-	-	-	-	-	-	3 363.3	4 274.0	5 082.1	-	-
Trade and other payables	-	-	-	-	-	-	268.4	277.0	283.6	-	-
Provisions	-	-	-	-	-	-	95.4	91.2	91.5	-	-
Derivatives financial instruments	-	-	-	-	-	-	393.0	375.5	358.6	-	-
Total equity and liabilities			-	-	-	-	6 785.3	7 650.9	8 409.4	-	-

## Personnel information

**Table 36.17 Small Enterprise Development Finance Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28				
Small Enterprise Development Finance Agency		Unit cost			Unit cost			Unit cost			Unit cost			Unit cost				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	–	–	–	–	–	–	–	1 136	880.0	0.8	992	860.8	0.9	927	851.0	0.9	–	–
1 – 6	–	–	–	–	–	–	–	275	81.2	0.3	224	72.2	0.3	226	98.0	0.4	–	–
7 – 10	–	–	–	–	–	–	–	510	416.1	0.8	447	409.2	0.9	419	445.9	1.1	–	–
11 – 12	–	–	–	–	–	–	–	204	171.1	0.8	188	168.4	0.9	174	162.0	0.9	–	–
13 – 16	–	–	–	–	–	–	–	137	179.7	1.3	123	177.0	1.4	103	129.8	1.3	–	–
17 – 22	–	–	–	–	–	–	–	10	31.9	3.2	10	33.9	3.4	5	15.3	3.1	–	–

1. Rand million.



# Sport, Arts and Culture

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	507.4	0.1	8.6	516.2	543.4	567.3
Recreation Development and Sport Promotion	162.0	960.7	158.5	1 281.1	1 355.4	1 417.2
Arts and Culture Promotion and Development	280.8	1 444.8	–	1 725.5	1 415.5	1 477.5
Heritage Promotion and Preservation	110.0	2 677.1	–	2 787.1	2 920.5	3 054.9
<b>Total expenditure estimates</b>	<b>1 060.2</b>	<b>5 082.6</b>	<b>167.1</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>

Executive authority Minister of Sport, Arts and Culture  
 Accounting officer Director-General of Sport, Arts and Culture  
 Website [www.dsac.gov.za](http://www.dsac.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The Department of Sport, Arts and Culture is mandated to: provide leadership to the sport, recreation, arts, culture and heritage sectors to accelerate their transformation; provide enabling policies, regulations and legislative and institutional frameworks for the sectors; promote participation in sport, recreation, arts, culture and heritage; promote social cohesion and nation building through social transformation and social interaction; preserve, develop, protect and promote the cultural, heritage and linguistic diversity of South Africa; oversee the development and management of sport, recreation, arts, culture and heritage in South Africa in consultation with provinces; support the scouting, identification and development of talented athletes and creatives by providing them with opportunities to excel; support top athletes and creatives to achieve success at the continental and international levels; promote access to information in all official languages; and promote the enhancement of key structures and systems. The department derives its mandate from the:

- Heraldry Act (1962)
- Culture Promotion Act (1983)
- Pan South African Language Board Act (1995)
- National Archives and Records Service of South Africa Act (1996)
- Legal Deposit Act (1997)
- National Arts Council Act (1997)
- National Film and Video Foundation Act (1997)
- Cultural Institutions Act (1998)
- National Library of South Africa Act (1998)
- National Sport and Recreation Act (1998)
- South African Geographical Names Council Act (1998)
- South African Library for the Blind Act (1998)
- National Heritage Council Act (1999)
- National Heritage Resources Act (1999)
- Cultural Laws Second Amendment Act (2001)
- National Council for Library and Information Services Act (2001)

- South African Boxing Act (2001)
- Safety at Sports and Recreational Events Act (2010)
- Use of Official Languages Act (2012)
- South African Language Practitioners' Council Act (2014)
- South African Institute for Drug-free Sport Amendment Act (2024).

Other sector-specific prescripts governing the department include the:

- 2011 White Paper on Sport and Recreation, supported by the 2012 national sport and recreation plan
- revised 2017 White Paper on Arts, Culture and Heritage (endorsed in 2020), supported by the 2022 cultural and creative industries masterplan.

## Selected performance indicators

**Table 37.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of sport and recreation programmes in communities supported per year	Recreation Development and Sport Promotion	Outcome 15: Social cohesion and nation building	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	90	126	135	140
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		4 732	4 165	4 421	3 500	3 500	3 500	3 500
Percentage of compliant sport and recreation bodies supported per year	Recreation Development and Sport Promotion		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100%	100%	100%
Number of university students supported to study languages per year	Arts and Culture Promotion and Development		301	250	312	140	140	140	140
Number of projects supported to enable local and international market access per year	Arts and Culture Promotion and Development		12	15	15	15	34	34	34
Number of libraries financially supported per year	Heritage Promotion and Preservation		34	31	35	20	22	18	14
Number of heritage bursaries awarded to deserving students per year	Heritage Promotion and Preservation		61	45	45	48	50	55	60

1. No historical data available.

## Expenditure overview

The department's primary objective is to develop, transform, preserve, protect and promote sport, arts and culture at all levels of participation to foster an active, creative, winning, socially cohesive and unified nation. Over the MTEF period, the department will focus on: fostering a diverse and socially cohesive society with a unified national identity; increasing the economic impact of the sport, recreation, arts, culture and heritage sectors; ensuring access to sport, recreation, arts, culture and heritage infrastructure and information; advancing transformed, capable and professional sectors while promoting governance that is compliant and responsive at the national and international levels; and maintaining heritage assets.

Expenditure is projected to increase at an average annual rate of 2.2 per cent, from R6.1 billion in 2024/25 to R6.5 billion in 2027/28. Cabinet has approved increases to the department's baseline of R350 million in 2025/26 for the creative industries stimulus, a programme of the presidential employment initiative; R3.8 million in 2025/26, R4 million in 2026/27 and R4.2 million in 2027/28 to cover cost-of-living adjustments for public servants; and R6.5 million in 2025/26, R7 million in 2026/27 and R7.4 million in 2027/28 to cover cost-of-living adjustments for personnel paid from the *community library services grant* and the *mass participation and sport development grant*. The department's total budget amounts to R19.1 billion over the next 3 years, with transfers and subsidies accounting for an estimated 80.9 per cent (R15.5 billion) of spending over this period. An estimated 7.1 per cent (R1.4 billion) is allocated to compensation of employees.

R36 million in 2025/26 is reprioritised to cover costs related to South Africa's G20 presidency, including hosting 3 cultural working group meetings, the ministerial meeting and the G20 summit cultural performance.

### ***Promoting social cohesion and facilitating nation building***

Activities in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme are carried out to coordinate the department's involvement in promoting social cohesion and advancing South Africa's ongoing nation building programme. As such, over the period ahead, R14.2 million is allocated for hosting 60 advocacy platforms and facilitating 45 community conversations, R14.1 million is allocated for supporting 15 Moral Regeneration Movement projects and R83.3 million is allocated for commemorating 18 national days.

### ***Creating job opportunities in the cultural and creative industries***

Over the period ahead, the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme is allocated R418.8 million to facilitate access to local and international markets. In 2025/26, activities in the subprogramme will be directed at: facilitating access to local and international markets for 34 projects at a projected cost of R32 million; assisting 16 cultural and creative industry bodies to form boards that will support programmes for their respective disciplines at a projected cost of R32 million; and supporting 4 transformative programmes focused on women, young people and people with disabilities through an allocation of R24 million.

The Mzansi golden economy programme unlocks the potential for economic growth by exposing creative products to markets and audiences to promote artists and create access to opportunities. Over the MTEF period, it aims to support 16 creative industry projects to improve access to finance and investment, fund 33 capacity-building projects and develop 13 innovation hubs for product development at a projected cost of R229 million in the *Mzansi Golden Economy* subprogramme in the *Arts and Culture Promotion and Development* programme. Allocations to the subprogramme are set to decrease at an average annual rate of 19.5 per cent, from R578.1 million in 2024/25 to R301.5 million in 2027/28, as a result of allocations in 2024/25 and 2025/26 for the presidential employment initiative. A significant portion of the subprogramme's total allocation of R1.2 billion over the medium term will be channelled into creating 10 000 job opportunities in the cultural and creative industries sector by March 2026 through Mzansi golden economy workstreams and cultural development programmes. An additional 3 000 job opportunities are expected to be created through an allocation of R54.8 million in the *Cultural and Creative Industries Development* subprogramme. The allocation of R350 million in 2025/26 for the creative industries stimulus is expected to lead to the creation of a further 25 000 jobs.

### ***Developing and promoting sport and recreation***

Sport has the power to unite diverse groups and foster a socially cohesive society with a shared national identity. In support of this, the *Recreation Development and Sport Promotion* programme receives 21.2 per cent (R4.1 billion) of the department's budget over the medium term, of which R1 billion is allocated to the *Infrastructure Support* subprogramme and R2 billion to the *mass participation and sport development grant*.

The grant will fund programmes related to school sport and club development over the MTEF period by providing equipment and/or attire to a targeted 10 500 hubs, clubs or schools to enable participation in sport and/or recreation, supporting 401 community sport and active recreation programmes, and supporting 9 athlete development programmes through provincial sport academies. The grant also enables provincial departments to support top athletes and develop talent. Key allocations in 2025/26 include R53.5 million to support 208 school sport programmes at the district level, R72 million to enable 5 000 learners to participate in the national school sport championships, R47.8 million for 126 organised community-based sport and recreation activities, and R83.9 million to provide sports equipment and/or attire to 3 500 hubs, clubs or schools. To enhance shared public spaces, R24 million in grant funding over the period ahead is allocated for constructing 30 community outdoor gyms and children's play parks.

To promote active lifestyles and lifelong participation in sport and recreation, the department also plans to implement 5 national sport and recreation events per year over the MTEF period (Move4Health, Nelson Mandela Sport and Culture Day, the Indigenous Games Festival, the Big Walk and National Recreation Day) through the *Active Nation* subprogramme's allocation of R96.8 million.

## Transforming and building capacity in the sport, arts and culture sectors

The department remains committed to upskilling and transforming the sport, arts and culture sectors. As part of the R98.5 million allocated to an estimated 50 compliant national sport federations through the *Winning Nation* subprogramme in the *Recreation Development and Sport Promotion* programme, the department will ensure the implementation of findings and recommendations from the eminent persons group report on transformation in sport.

Non-profit organisations will also be supported for programmes that focus on building capacity, such as skills-development initiatives to promote the socioeconomic empowerment of children, people with disabilities, older people and women. For this purpose, R36.1 million is set aside over the MTEF period in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme.

## Maintaining heritage assets

The *Heritage Promotion and Preservation* programme receives 45.6 per cent (R8.8 billion) of the department's budget over the medium term. Key allocations include R5.2 billion for the *community library services grant*, funded through the *Public Library Services* subprogramme, and R2.2 billion for museum operations, funded through the *Heritage Institutions* subprogramme. To expand access to knowledge and information, the department plans to complete building 54 libraries over the next 3 years at an estimated cost of R584.6 million. This will be finalised before the *community library services grant* transitions to the provincial equitable share in 2027/28.

## Expenditure trends and estimates

**Table 37.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	459.2	533.9	473.3	456.3	-0.2%	8.0%	516.2	543.4	567.3	7.5%	8.3%
Programme 2	1 352.5	1 337.3	1 177.6	1 282.0	-1.8%	21.4%	1 281.1	1 355.4	1 417.2	3.4%	21.2%
Programme 3	1 261.9	1 743.1	1 838.7	1 658.0	9.5%	27.0%	1 725.5	1 415.5	1 477.5	-3.8%	24.9%
Programme 4	2 570.0	2 622.4	2 575.8	2 709.5	1.8%	43.6%	2 787.1	2 920.5	3 054.9	4.1%	45.6%
<b>Subtotal</b>	<b>5 643.7</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 105.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Total</b>	<b>5 643.7</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 105.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			360.3	11.0	11.5		
Economic classification											
<b>Current payments</b>	<b>843.8</b>	<b>1 045.3</b>	<b>994.3</b>	<b>978.3</b>	<b>5.1%</b>	<b>16.1%</b>	<b>1 060.2</b>	<b>1 092.2</b>	<b>1 142.9</b>	<b>5.3%</b>	<b>17.0%</b>
Compensation of employees	335.9	353.4	375.7	412.5	7.1%	6.1%	434.4	454.6	475.1	4.8%	7.1%
Goods and services <sup>1</sup>	507.8	691.9	618.6	565.9	3.7%	9.9%	625.8	637.5	667.8	5.7%	9.9%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	28.7	36.0	28.6	31.3	2.9%	0.5%	32.5	34.2	35.8	4.6%	0.5%
Consultants: Business and advisory services	28.6	42.9	33.2	28.1	-0.6%	0.6%	28.1	29.6	28.3	0.2%	0.5%
Contractors	140.2	198.9	164.2	127.3	-3.2%	2.6%	160.1	141.4	151.8	6.0%	2.3%
Operating leases	130.9	194.9	138.4	113.5	-4.7%	2.4%	164.3	171.6	179.3	16.5%	2.5%
Property payments	38.6	33.2	29.7	43.7	4.3%	0.6%	39.0	41.7	44.0	0.2%	0.7%
Travel and subsistence	43.0	81.8	100.9	79.7	22.9%	1.3%	77.0	83.3	87.0	3.0%	1.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>4 731.8</b>	<b>5 105.9</b>	<b>4 988.7</b>	<b>4 903.9</b>	<b>1.2%</b>	<b>82.0%</b>	<b>5 082.6</b>	<b>5 077.1</b>	<b>5 297.5</b>	<b>2.6%</b>	<b>80.9%</b>
Provinces and municipalities	2 087.9	2 176.1	2 063.8	2 230.4	2.2%	35.6%	2 276.2	2 380.7	2 488.4	3.7%	37.3%
Departmental agencies and accounts	2 067.3	2 358.3	2 344.1	2 228.0	2.5%	37.4%	2 344.4	2 190.9	2 288.9	0.9%	36.0%
Higher education institutions	4.4	9.4	7.4	5.0	4.5%	0.1%	9.3	15.0	9.7	24.6%	0.2%
Foreign governments and international organisations	5.5	10.5	8.7	6.5	5.8%	0.1%	6.9	7.2	7.5	4.9%	0.1%
Public corporations and private enterprises	108.1	87.5	133.0	98.1	-3.2%	1.8%	96.6	100.6	106.2	2.7%	1.6%
Non-profit institutions	414.4	426.9	401.9	295.5	-10.7%	6.4%	321.6	353.8	366.7	7.5%	5.3%
Households	44.2	37.3	29.8	40.4	-3.0%	0.6%	27.7	28.7	30.1	-9.3%	0.5%

**Table 37.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
<b>Payments for capital assets</b>	<b>56.3</b>	<b>84.2</b>	<b>82.4</b>	<b>223.5</b>	<b>58.4%</b>	<b>1.9%</b>	<b>167.1</b>	<b>65.6</b>	<b>76.4</b>	<b>-30.1%</b>	<b>2.1%</b>
Buildings and other fixed structures	26.1	11.5	2.1	62.9	34.1%	0.4%	67.2	35.8	37.1	-16.1%	0.8%
Machinery and equipment	8.5	14.8	16.1	8.0	-1.8%	0.2%	8.6	9.0	9.4	5.6%	0.1%
Heritage assets	21.3	57.8	64.2	152.6	92.8%	1.2%	91.3	20.8	29.9	-41.9%	1.2%
Software and other intangible assets	0.4	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
<b>Payments for financial assets</b>	<b>11.8</b>	<b>1.3</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>5 643.7</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 105.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>	<b>2.2%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 37.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 747</b>	<b>2 034</b>	<b>2 376</b>	<b>12 700</b>	<b>93.7%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	1 747	2 034	2 376	12 700	93.7%	0.1%	–	–	–	-100.0%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	<b>42 500</b>	<b>35 293</b>	<b>27 430</b>	<b>27 675</b>	<b>-13.3%</b>	<b>0.7%</b>	<b>27 664</b>	<b>28 744</b>	<b>30 090</b>	<b>2.8%</b>	<b>0.6%</b>
Employee social benefits	–	–	616	–	–	–	–	–	–	–	–
Bursaries for non-employees	4 497	7 262	4 921	5 639	7.8%	0.1%	5 892	6 141	6 419	4.4%	0.1%
Mzansi golden economy: Public art	2 855	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural events)	6 973	4 299	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (touring ventures)	6 756	–	1 896	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (export market development and promotion)	507	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	8 792	13 156	9 652	11 405	9.1%	0.2%	10 974	11 553	12 121	2.1%	0.2%
Language development projects	6 413	6 583	6 608	5 596	-4.4%	0.1%	5 537	5 548	5 799	1.2%	0.1%
Heritage projects	5 707	3 993	3 737	5 035	-4.1%	0.1%	5 261	5 502	5 751	4.5%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 769 426</b>	<b>2 156 293</b>	<b>2 225 945</b>	<b>2 149 034</b>	<b>6.7%</b>	<b>42.1%</b>	<b>2 214 672</b>	<b>1 953 972</b>	<b>2 041 536</b>	<b>-1.7%</b>	<b>41.1%</b>
Culture, Arts, Tourism, Hospitality and Sport Sector	257	104	104	109	-24.9%	–	114	119	124	4.4%	–
Education and Training Authority											
Artscape	65 849	67 478	67 738	67 887	1.0%	1.4%	70 918	74 184	77 539	4.5%	1.4%
The South African State Theatre	68 247	62 752	73 154	76 939	4.1%	1.4%	80 133	83 804	87 594	4.4%	1.6%
The Playhouse Company	53 866	55 193	55 405	53 542	-0.2%	1.1%	54 893	57 417	60 013	3.9%	1.1%
Performing Arts Centre of the Free State	48 823	50 024	50 216	50 280	1.0%	1.0%	52 523	54 947	57 432	4.5%	1.1%
Market Theatre Foundation	51 216	52 561	51 964	52 840	1.0%	1.1%	55 198	57 743	60 354	4.5%	1.1%
National Arts Council	153 437	303 015	313 487	127 166	-6.1%	4.5%	243 297	132 094	138 067	2.8%	3.1%
National Film and Video Foundation	145 920	301 510	331 983	178 412	6.9%	4.9%	383 707	160 777	168 047	-2.0%	4.4%
Die Afrikaanse Taalmuseum en -monument: Paarl	11 512	11 939	12 199	12 123	1.7%	0.2%	12 810	13 414	14 021	5.0%	0.3%
Ditsong Museums of South Africa: Pretoria	116 005	101 109	109 976	114 831	-0.3%	2.2%	119 660	124 991	130 643	4.4%	2.4%
National Museum: Bloemfontein	60 857	63 139	63 331	63 909	1.6%	1.3%	66 782	69 880	73 040	4.6%	1.3%
Amazwi South African Museum of Literature: Makhanda	14 421	14 956	16 164	15 476	2.4%	0.3%	16 202	16 997	17 766	4.7%	0.3%
Robben Island Museum: Cape Town	107 080	89 261	92 458	88 970	-6.0%	1.9%	93 024	97 301	101 701	4.6%	1.9%
Freedom Park: Pretoria	104 518	104 522	105 341	110 973	2.0%	2.2%	115 976	121 301	126 786	4.5%	2.3%

**Table 37.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Nelson Mandela Museum: Mthatha	30 924	34 109	33 194	35 130	4.3%	0.7%	36 705	38 387	40 123	4.5%	0.7%
KwaZulu-Natal Museum: Pietermaritzburg	40 129	41 704	42 379	42 925	2.3%	0.8%	44 657	46 702	48 814	4.4%	0.9%
Luthuli Museum: Stanger	17 049	17 687	17 689	17 814	1.5%	0.4%	18 601	19 470	20 350	4.5%	0.4%
uMsunduzi Museum: Pietermaritzburg	22 544	23 409	24 100	23 801	1.8%	0.5%	24 955	26 133	27 315	4.7%	0.5%
William Humphreys Art Gallery: Kimberley	11 671	12 121	12 454	11 931	0.7%	0.2%	12 464	13 075	13 666	4.6%	0.3%
War Museum of the Boer Republics: Bloemfontein	17 170	17 809	18 040	17 326	0.3%	0.4%	18 138	19 005	19 864	4.7%	0.4%
South African Heritage Resources Agency	60 105	67 839	62 207	60 339	0.1%	1.3%	72 032	75 342	78 745	9.3%	1.4%
National Library of South Africa	139 125	123 045	127 953	128 320	-2.7%	2.6%	132 999	138 613	144 881	4.1%	2.7%
South African Library for the Blind	25 478	26 428	25 800	34 782	10.9%	0.6%	37 141	39 424	41 207	5.8%	0.7%
South African Institute for Drug-Free Sport	28 123	29 171	31 281	29 775	1.9%	0.6%	31 009	32 442	33 909	4.4%	0.6%
Boxing South Africa	19 163	19 668	24 463	19 971	1.4%	0.4%	20 731	21 635	22 613	4.2%	0.4%
Mandela Bay Theatre Complex	9 000	20 000	23 000	33 000	54.2%	0.4%	34 480	36 062	37 693	4.5%	0.7%
Pan South African Language Board	120 913	127 846	119 716	127 399	1.8%	2.5%	133 464	139 935	146 263	4.7%	2.7%
Mzansi golden economy: Art bank resources	3 000	6 000	6 000	5 000	18.6%	0.1%	3 000	3 000	3 000	-15.7%	0.1%
Various institutions: Mzansi golden economy (cultural events)	14 450	18 750	26 642	17 500	6.6%	0.4%	14 235	15 205	15 893	-3.2%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	2 270	2 535	2 416	2 417	2.1%	—	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (community arts development)	13 850	15 734	16 012	15 932	4.8%	0.3%	6 250	6 500	6 200	-27.0%	0.2%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9 250	9 150	10 350	10 500	4.3%	0.2%	10 500	10 981	11 478	3.0%	0.2%
National Museum: Art bank	—	16 703	14 985	—	—	0.2%	—	—	—	—	—
National Youth Development Agency	10 159	10 426	11 340	13 608	10.2%	0.2%	14 286	14 809	15 417	4.2%	0.3%
Amazwi South African Museum of Literature and Steve Biko Foundation	1 000	—	—	—	-100.0%	—	—	—	—	—	—
National Museum Bloemfontein (Oliewenhuis Art Museum)	1 000	—	—	1 057	1.9%	—	—	—	—	-100.0%	—
Mmabana Arts, Culture and Sports Foundation	1 000	—	—	—	-100.0%	—	—	—	—	—	—
Luthuli Museum	700	—	—	—	-100.0%	—	—	—	—	—	—
KwaZulu-Natal Museum	300	—	—	—	-100.0%	—	—	—	—	—	—
Iziko Museum (South African National Gallery)	159	—	—	—	-100.0%	—	—	—	—	—	—
Creative industries stimulus	—	—	—	309 585	—	1.6%	—	—	—	-100.0%	1.5%
National Heritage Council	72 248	138 602	129 021	75 351	1.4%	2.1%	77 533	81 102	84 769	4.0%	1.6%
Iziko Museums of South Africa	96 638	99 994	103 383	102 114	1.9%	2.0%	106 255	111 181	116 209	4.4%	2.1%
<b>Capital</b>	<b>297 841</b>	<b>201 975</b>	<b>118 151</b>	<b>78 958</b>	<b>-35.8%</b>	<b>3.5%</b>	<b>129 714</b>	<b>236 972</b>	<b>247 357</b>	<b>46.3%</b>	<b>3.4%</b>
Artscape	10 798	10 385	5 220	2 185	-41.3%	0.1%	7 687	8 039	8 403	56.7%	0.1%
The South African State Theatre	10 006	15 378	6 612	—	-100.0%	0.2%	6 855	7 170	7 494	—	0.1%
The Playhouse Company	12 695	—	—	7 600	-15.7%	0.1%	13 001	13 735	14 356	23.6%	0.2%
Performing Arts Centre of the Free State	7 034	—	2 026	8 859	8.0%	0.1%	9 270	9 694	10 132	4.6%	0.2%
Market Theatre Foundation	8 268	—	4 742	6 375	-8.3%	0.1%	8 789	8 308	8 684	10.9%	0.2%
National Arts Council	1 350	1 220	—	3 539	37.9%	—	1 087	1 137	1 188	-30.5%	—
National Film and Video Foundation	1 000	—	—	—	-100.0%	—	—	—	—	—	—
Die Afrikaanse Taalmuseum en -monument: Paarl	5 736	—	3 983	1 330	-38.6%	0.1%	6 840	7 218	3 420	37.0%	0.1%
Ditsong Museums of South Africa: Pretoria	8 000	9 041	—	—	-100.0%	0.1%	4 316	13 214	13 812	—	0.2%
National Museum: Bloemfontein	3 300	6 612	—	—	-100.0%	0.1%	864	4 616	4 825	—	0.1%
Amazwi South African Museum of Literature: Makhanda	734	—	3 063	8 431	125.6%	0.1%	5 175	5 175	2 588	-32.5%	0.1%
Robben Island Museum: Cape Town	9 202	9 544	—	—	-100.0%	0.1%	—	6 475	6 768	—	0.1%
Freedom Park: Pretoria	19 320	26 042	—	—	-100.0%	0.2%	2 567	11 775	12 307	—	0.1%

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Iziko Museums: Cape Town	17 152	7 554	24 620	9 945	-16.6%	0.3%	7 628	9 023	9 431	-1.8%	0.2%
Nelson Mandela Museum: Mthatha	5 000	—	12 852	—	-100.0%	0.1%	838	876	916	—	—
KwaZulu-Natal Museum: Pietermaritzburg	105 000	48 418	3 927	838	-80.0%	0.8%	865	41 517	49 155	288.5%	0.5%
Luthuli Museum: Stanger	—	—	—	—	—	—	1 000	1 000	1 000	—	—
uMsunduzi Museum: Pietermaritzburg	1 055	2 094	3 513	190	-43.5%	—	2 176	2 196	3 193	156.1%	—
William Humphreys Art Gallery: Kimberley	—	—	—	—	—	—	—	3 371	3 523	—	—
War Museum of the Boer Republics: Bloemfontein	1 000	2 517	10 714	1 500	14.5%	0.1%	838	876	916	-15.2%	—
South African Heritage Resources Agency	10 815	23 208	11 511	11 125	0.9%	0.3%	3 730	35 483	37 088	49.4%	0.4%
National Library of South Africa	23 587	—	—	—	-100.0%	0.1%	—	—	—	—	—
South African Library for the Blind	7 958	14 127	18 088	5 903	-9.5%	0.2%	1 398	—	—	-100.0%	—
National Heritage Council (resistance and liberation heritage route)	10 000	6 835	7 280	8 622	-4.8%	0.2%	23 124	24 183	25 277	43.1%	0.4%
Upgrading of community arts centres	288	—	—	—	-100.0%	—	5 999	15 723	16 434	—	0.2%
Mandela Bay Theatre Complex	18 543	19 000	—	2 516	-48.6%	0.2%	15 667	6 168	6 447	36.8%	0.2%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	24	10	3	—	-100.0%	—	—	—	—	—	—
Vehicle licences	24	10	3	—	-100.0%	—	—	—	—	—	—
<b>Provincial revenue funds</b>											
<b>Current</b>	1 789 659	1 865 385	1 872 057	2 016 996	4.1%	38.2%	2 018 994	2 201 036	2 488 363	7.3%	42.9%
Mass participation and sport development grant	591 049	603 511	560 960	618 462	1.5%	12.0%	627 244	656 005	685 671	3.5%	12.7%
Community library services grant current	1 198 610	1 261 874	1 311 097	1 398 534	5.3%	26.2%	1 391 750	1 545 031	1 802 692	8.8%	30.1%
<b>Capital</b>	297 226	310 676	191 703	213 373	-10.5%	5.1%	257 239	179 659	—	-100.0%	3.2%
Community library services grant capital	297 226	310 676	191 703	213 373	-10.5%	5.1%	257 239	179 659	—	-100.0%	3.2%
<b>Municipal agencies and funds</b>											
<b>Current</b>	1 000	—	—	—	-100.0%	—	—	—	—	—	—
Polokwane Art Museum	1 000	—	—	—	-100.0%	—	—	—	—	—	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	5 511	10 461	8 724	6 529	5.8%	0.2%	6 919	7 228	7 544	4.9%	0.1%
Africa Zone VI Regional Anti-Doping Organisation	115	130	166	83	-10.3%	—	164	171	179	29.2%	—
The Association for International Sport for All	—	9	—	9	—	—	10	11	11	6.9%	—
African Union Sports Council Region 5	—	4 784	—	—	—	—	—	—	—	—	—
International University Sports Federation	—	—	2 209	—	—	—	—	—	—	—	—
World Anti-Doping Agency	—	—	—	105	—	—	—	—	—	-100.0%	—
Commonwealth Foundation	2 388	2 539	2 987	3 000	7.9%	0.1%	3 200	3 342	3 489	5.2%	0.1%
African Union Sports Council Region 5	371	393	614	475	8.6%	—	550	571	592	7.6%	—
United Nations Education, Scientific and Cultural Organisation	133	206	158	155	5.2%	—	170	177	184	5.9%	—
African World Heritage Fund	2 164	2 220	2 229	2 329	2.5%	—	2 433	2 544	2 659	4.5%	—
International Centre for the Study of the Preservation and Restoration of Cultural Property	340	180	218	199	-16.4%	—	208	218	228	4.6%	—
International Council on Archives	—	—	139	141	—	—	147	154	161	4.5%	—
Eastern and Southern Africa regional branch of the International Council on Archives	—	—	4	5	—	—	6	7	7	11.9%	—
International Federation of Film Archives	—	—	—	26	—	—	28	29	30	4.9%	—
International Association of Sound and Audiovisual Archives	—	—	—	2	—	—	3	4	4	26.0%	—

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Non-profit institutions</b>											
<b>Current</b>	368 242	407 736	395 824	295 305	-7.1%	7.4%	321 555	353 792	366 733	7.5%	6.6%
South African Sports Confederation and Olympic Committee	11 701	12 009	12 055	11 721	0.1%	0.2%	12 248	12 809	13 388	4.5%	0.2%
loveLife	40 046	39 877	20 015	—	-100.0%	0.5%	12 202	12 944	13 529	—	0.2%
Various sport federations	138 132	129 346	117 165	102 470	-9.5%	2.5%	98 514	118 806	124 178	6.6%	2.2%
The Sports Trust	25 056	40 709	33 907	21 966	-4.3%	0.6%	22 924	24 005	25 091	4.5%	0.5%
Business and Arts South Africa	10 291	10 562	10 603	9 517	-2.6%	0.2%	9 933	10 405	10 876	4.5%	0.2%
Mzansi golden economy: Public art	1 310	85	1 417	600	-22.9%	—	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (cultural events)	46 958	34 453	67 382	37 788	-7.0%	0.9%	53 108	55 645	58 162	15.5%	1.0%
Various institutions: Mzansi golden economy (touring ventures)	4 580	625	6 140	6 728	13.7%	0.1%	5 967	6 239	6 521	-1.0%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4 309	19 339	2 750	20 245	67.5%	0.2%	24 619	25 732	27 038	10.1%	0.5%
Various institutions: Mzansi golden economy (artists in schools)	14 937	15 723	15 711	16 919	4.2%	0.3%	—	—	—	-100.0%	0.1%
Various institutions: Mzansi golden economy (community arts development)	8 290	1 666	13 154	12 892	15.9%	0.2%	22 574	23 628	25 285	25.2%	0.4%
Various institutions: Mzansi golden economy (export market development and promotion)	5 882	—	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 210	—	—	—	-100.0%	—	—	—	—	—	—
Arts and culture industries: Local market development and promotion	12 351	45 173	45 115	29 915	34.3%	0.7%	31 480	34 090	31 842	2.1%	0.6%
Arts and culture industries: Community arts development	5 750	10 938	—	—	-100.0%	0.1%	—	—	—	—	—
Arts social development	5 770	5 269	4 283	6 714	5.2%	0.1%	7 021	7 342	7 674	4.6%	0.1%
Arts youth development	9 300	4 750	4 636	—	-100.0%	0.1%	2 400	2 632	2 751	—	—
Moral Regeneration Movement	3 100	4 444	4 461	4 301	11.5%	0.1%	4 496	4 701	4 914	4.5%	0.1%
Business Arts and South Africa	—	20 000	20 000	—	—	0.2%	—	—	—	—	—
Engelenburg House art collection: Pretoria	407	418	—	438	2.5%	—	458	479	501	4.6%	—
Various institutions: Heritage projects	772	170	—	—	-100.0%	—	—	—	—	—	—
Blind South Africa	9 565	9 818	9 855	8 616	-3.4%	0.2%	9 035	9 512	9 942	4.9%	0.2%
Library and Information Association of South Africa	2 300	2 362	5 371	4 475	24.8%	0.1%	4 576	4 823	5 041	4.0%	0.1%
District Six Museum Foundation	4 000	—	—	—	-100.0%	—	—	—	—	—	—
Phansi Museum Trust	2 000	—	—	—	-100.0%	—	—	—	—	—	—
Southern African Communications Industries Association	225	—	—	—	-100.0%	—	—	—	—	—	—
South African Council for the Blind	—	—	1 804	—	—	—	—	—	—	—	—
<b>Capital</b>	46 181	19 191	6 101	230	-82.9%	0.4%	—	—	—	-100.0%	—
Upgrading of community arts centres	3 360	4 191	—	230	-59.1%	—	—	—	—	-100.0%	—
Thabo Mbeki Foundation	20 000	15 000	—	—	-100.0%	0.2%	—	—	—	—	—
SA Roadies Association Trust	18 721	—	—	—	-100.0%	0.1%	—	—	—	—	—
Charlotte Mannya-Maxeke Institute	4 100	—	6 101	—	-100.0%	0.1%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Current</b>	4 392	9 408	7 403	5 011	4.5%	0.1%	9 261	15 026	9 685	24.6%	0.2%
University of Fort Hare	—	—	—	—	—	—	—	4 717	—	—	—
Various institutions: Mzansi golden economy (cultural events)	—	290	—	—	—	—	—	—	—	—	—
Human languages technologies projects	4 392	9 118	7 403	5 011	4.5%	0.1%	9 261	10 309	9 685	24.6%	0.2%



**Table 37.3 Vote transfers and subsidies trends and estimates (continued)**

					Average growth rate	Average: Expenditure/ Total				Average growth rate	Average: Expenditure/ Total
Audited outcome				Adjusted appropriation	rate (%)	(%)	Medium-term expenditure estimate			(%)	(%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	103 222	85 502	129 217	93 387	-3.3%	2.1%	96 601	100 649	106 198	4.4%	1.9%
Mzansi golden economy: Public art	2 768	162	3 567	3 009	2.8%	–	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (cultural events)	53 597	39 237	76 135	52 313	-0.8%	1.1%	56 896	58 701	61 353	5.5%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	7 445	893	7 045	7 915	2.1%	0.1%	11 126	11 760	12 291	15.8%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	16 459	18 780	21 981	15 600	-1.8%	0.4%	15 600	16 397	17 139	3.2%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	2 300	2 535	2 175	2 417	1.7%	–	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (export market development and promotion)	1 530	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	297	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	8 306	19 895	17 314	8 110	-0.8%	0.3%	9 979	10 390	10 769	9.9%	0.2%
Saigen	1 000	1 000	1 000	1 023	0.8%	–	3 000	3 401	4 646	65.6%	0.1%
Lamathonsi Entertainment	520	–	–	–	-100.0%	–	–	–	–	–	–
Back to the City festival	9 000	–	–	–	-100.0%	–	–	–	–	–	–
Rashid Lombard Inc (Pty) Ltd	–	3 000	–	3 000	–	–	–	–	–	-100.0%	–
Other transfers to public corporations											
Current	4 870	1 963	3 750	4 697	-1.2%	0.1%	–	–	–	-100.0%	–
Human languages technologies projects (Council for Scientific and Industrial Research)	4 870	1 963	3 750	4 697	-1.2%	0.1%	–	–	–	-100.0%	–
Total	4 731 841	5 105 927	4 988 684	4 903 895	1.2%	100.0%	5 082 619	5 077 078	5 297 506	2.6%	100.0%

## Personnel information

**Table 37.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

1. Administration
2. Recreation Development and Sport Promotion
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28	
Sport, Arts and Culture		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	723	70	588	375.7	0.6	622	412.5	0.7	605	434.4	0.7	603	454.6	0.8	600	475.1	0.8	-1.2%	100.0%
1 – 6	161	46	135	31.8	0.2	137	34.2	0.2	122	34.3	0.3	127	37.5	0.3	130	40.4	0.3	-1.8%	21.2%
7 – 10	329	–	244	142.0	0.6	259	160.4	0.6	254	167.3	0.7	249	173.6	0.7	244	180.2	0.7	-1.9%	41.4%
11 – 12	135	–	120	111.7	0.9	113	111.4	1.0	116	120.4	1.0	117	127.7	1.1	116	133.8	1.2	0.8%	19.0%
13 – 16	72	–	64	83.3	1.3	71	97.8	1.4	71	103.2	1.5	69	106.2	1.5	68	110.4	1.6	-1.4%	11.5%
Other	26	24	26	6.9	0.3	42	8.7	0.2	42	9.2	0.2	42	9.7	0.2	42	10.3	0.2	–	6.9%
Programme	723	70	588	375.7	0.6	622	412.5	0.7	605	434.4	0.7	603	454.6	0.8	600	475.1	0.8	-1.2%	100.0%
Programme 1	318	19	268	180.2	0.7	279	194.5	0.7	272	203.5	0.7	266	211.0	0.8	263	219.9	0.8	-1.9%	44.4%
Programme 2	83	11	61	37.3	0.6	69	42.8	0.6	70	45.5	0.7	70	48.2	0.7	71	51.0	0.7	1.1%	11.6%
Programme 3	164	16	130	92.0	0.7	137	99.3	0.7	141	108.4	0.8	140	113.8	0.8	137	116.9	0.9	0.0%	22.8%
Programme 4	158	24	129	66.2	0.5	138	75.9	0.6	122	77.1	0.6	127	81.6	0.6	129	87.3	0.7	-2.1%	21.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 37.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>11 598</b>	<b>967</b>	<b>68 368</b>	<b>5 637</b>	<b>6 166</b>	<b>-19.0%</b>	<b>100.0%</b>	<b>6 237</b>	<b>6 348</b>	<b>6 464</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>242</b>	<b>276</b>	<b>329</b>	<b>347</b>	<b>309</b>	<b>8.5%</b>	<b>1.3%</b>	<b>325</b>	<b>330</b>	<b>348</b>	<b>4.0%</b>	<b>5.2%</b>
Sales by market establishments	97	96	99	110	103	2.0%	0.5%	112	114	115	3.7%	1.8%
of which:												
Rental parking:	97	96	99	110	103	2.0%	0.5%	112	114	115	3.7%	1.8%
Covered and open												
Administrative fees	2	12	16	25	25	132.1%	0.1%	14	15	15	-15.7%	0.3%
of which:												
Promotion of Access to Information Act (2000)	2	12	16	25	25	132.1%	0.1%	14	15	15	-15.7%	0.3%
Other sales	143	168	214	212	181	8.2%	0.8%	199	201	218	6.4%	3.2%
of which:												
Coat of arms	11	29	50	55	24	29.7%	0.1%	56	57	57	33.4%	0.8%
Photocopy and faxes	9	17	34	20	20	30.5%	0.1%	13	13	18	-3.5%	0.3%
Commission on insurance and garnishee	117	122	126	129	129	3.3%	0.6%	130	131	135	1.5%	2.1%
Transportation fees	6	—	4	—	—	-100.0%	—	—	—	—	—	—
Replacement of lost office property	—	—	—	8	8	—	—	—	—	8	—	0.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
of which:												
Sale of assets less than R5 000	5	—	—	—	—	-100.0%	—	—	—	—	—	—
<b>Transfers received</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Interest, dividends and rent on land</b>	<b>23</b>	<b>83</b>	<b>77</b>	<b>70</b>	<b>57</b>	<b>35.3%</b>	<b>0.3%</b>	<b>42</b>	<b>43</b>	<b>41</b>	<b>-10.4%</b>	<b>0.7%</b>
Interest	23	83	77	70	57	35.3%	0.3%	42	43	41	-10.4%	0.7%
<b>Sales of capital assets</b>	<b>386</b>	<b>—</b>	<b>271</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>0.8%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Transactions in financial assets and liabilities</b>	<b>10 792</b>	<b>608</b>	<b>67 691</b>	<b>5 220</b>	<b>5 800</b>	<b>-18.7%</b>	<b>97.5%</b>	<b>5 870</b>	<b>5 975</b>	<b>6 075</b>	<b>1.6%</b>	<b>94.1%</b>
<b>Total</b>	<b>11 598</b>	<b>967</b>	<b>68 368</b>	<b>5 637</b>	<b>6 166</b>	<b>-19.0%</b>	<b>100.0%</b>	<b>6 237</b>	<b>6 348</b>	<b>6 464</b>	<b>1.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	4.4	4.6	4.7	4.6	1.7%	1.0%	5.5	5.8	6.2	10.0%	1.1%
Management	61.5	68.9	72.1	70.3	4.5%	14.2%	67.6	69.6	70.9	0.3%	13.4%
Strategic Management and Planning	17.9	20.0	19.2	18.6	1.3%	3.9%	19.5	20.5	21.6	5.1%	3.9%
Corporate Services	168.3	179.1	170.1	163.8	-0.9%	35.4%	168.6	180.4	189.7	5.0%	33.7%
Office of the Chief Financial Officer	58.1	59.3	64.6	67.2	5.0%	13.0%	71.6	75.4	78.5	5.4%	14.1%
Office Accommodation	149.0	201.9	142.6	131.8	-4.0%	32.5%	183.3	191.7	200.3	15.0%	33.9%
<b>Total</b>	<b>459.2</b>	<b>533.9</b>	<b>473.3</b>	<b>456.3</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>516.2</b>	<b>543.4</b>	<b>567.3</b>	<b>7.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			47.4	55.7	57.5		

**Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Current payments	437.6	517.3	454.9	446.9	0.7%	96.6%	507.4	534.3	557.7	7.7%	98.2%
Compensation of employees	165.3	172.9	180.2	194.5	5.6%	37.1%	203.5	211.0	219.9	4.2%	39.8%
Goods and services	272.3	344.4	274.8	252.5	-2.5%	59.5%	304.0	323.2	337.8	10.2%	58.4%
of which:						—					—
Advertising	11.0	9.0	8.0	7.8	-10.9%	1.9%	3.3	9.0	9.4	6.6%	1.4%
Audit costs: External	12.1	11.1	13.8	13.8	4.4%	2.6%	14.3	14.6	15.3	3.6%	2.8%
Computer services	26.5	32.1	25.9	26.8	0.4%	5.8%	27.7	29.0	30.3	4.2%	5.5%
Operating leases	130.3	194.8	137.7	111.0	-5.2%	29.8%	161.6	168.8	176.4	16.7%	29.7%
Property payments	35.4	29.3	26.6	36.2	0.8%	6.6%	37.8	39.5	41.3	4.5%	7.4%
Travel and subsistence	15.6	25.9	33.1	18.7	6.3%	4.9%	19.5	20.6	21.5	4.8%	3.9%
Transfers and subsidies	1.3	1.2	2.3	1.3	-1.4%	0.3%	0.1	0.1	0.1	-54.2%	0.1%
Provinces and municipalities	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts	0.3	0.1	0.1	0.1	-24.9%	—	0.1	0.1	0.1	4.4%	—
Households	1.1	1.1	2.2	1.2	3.3%	0.3%	—	—	—	-100.0%	0.1%
Payments for capital assets	8.7	14.8	16.1	8.0	-2.8%	2.5%	8.6	9.0	9.4	5.6%	1.7%
Machinery and equipment	8.5	14.8	16.1	8.0	-1.8%	2.5%	8.6	9.0	9.4	5.6%	1.7%
Software and other intangible assets	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Payments for financial assets	11.5	0.5	0.0	—	-100.0%	0.6%	—	—	—	—	—
Total	459.2	533.9	473.3	456.3	-0.2%	100.0%	516.2	543.4	567.3	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.1%	8.6%	7.8%	7.5%	—	—	8.2%	8.7%	8.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	1.1	1.6	1.2	3.3%	0.3%	—	—	—	-100.0%	0.1%
Employee social benefits	1.1	1.1	1.6	1.2	3.3%	0.3%	—	—	—	-100.0%	0.1%
Other transfers to households											
Current	—	—	0.6	—	—	—	—	—	—	—	—
Employee social benefits	—	—	0.6	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.3	0.1	0.1	0.1	-24.9%	—	0.1	0.1	0.1	4.4%	—
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	0.3	0.1	0.1	0.1	-24.9%	—	0.1	0.1	0.1	4.4%	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Vehicle licences	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 37.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment																			
		Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration		318	19	268	180.2	0.7	279	194.5	0.7	272	203.5	0.7	266	211.0	0.8	263	219.9	0.8	-1.9%	100.0%
Salary level																				
1 – 6	74	15	66	16.2	0.2	66	17.2	0.3	62	17.5	0.3	59	17.4	0.3	58	18.0	0.3	-4.2%	22.7%	
7 – 10	145	–	112	68.9	0.6	118	77.5	0.7	116	80.6	0.7	113	83.2	0.7	112	87.1	0.8	-1.7%	42.5%	
11 – 12	61	–	54	52.3	1.0	50	50.4	1.0	50	53.2	1.1	51	58.1	1.1	50	59.6	1.2	0.1%	18.5%	
13 – 16	32	–	30	37.5	1.3	32	43.2	1.4	32	45.6	1.4	30	45.4	1.5	30	48.0	1.6	-2.1%	11.5%	
Other	6	4	6	5.2	0.9	13	6.1	0.5	13	6.5	0.5	13	6.8	0.5	13	7.2	0.6	–	4.8%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Recreation Development and Sport Promotion

### Programme purpose

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

## Objectives

- Enhance the delivery of sport and recreation by providing annual financial support to all compliant sport and recreation organisations over the medium term.
- Foster a winning nation by continually creating an enabling environment for top athletes to excel on the international stage.
- Support the development of a winning nation by funding 9 provincially based athlete development programmes for emerging high-performance athletes per year over the medium term.
- Facilitate the implementation of the eminent persons group's transformation findings and recommendations related to the support of elite athletes for assessed sport federations over the medium term.
- Promote integrity in sports by providing financial support to the South African Institute for Drug-Free Sport and fulfilling annual commitments to the World Anti-doping Agency and regional anti-doping organisations.
- Strengthen the regulation of the boxing sector by offering ongoing support to Boxing South Africa as a departmental public entity.
- Celebrate South African sports talent by hosting annual events such as the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades and the G Sport Awards to honour achievements.
- Encourage lifelong participation in sport and recreation to enhance the wellbeing of South Africans by facilitating at least 5 sport and recreation events per year over the medium term and supporting 126 sport and recreation programmes in communities by March 2026.
- Expand access to school sport by March 2026 by supporting 208 school sport programmes at district and/or local level, enabling 5 000 learners to compete in the national school sport championship, and providing equipment and/or attire to 3 500 hubs, clubs or schools.
- Broaden opportunities for mass participation in sport and recreation across all provinces by managing and financially supporting initiatives through the mass participation and sport development grant on an ongoing basis.
- Improve community access to sport infrastructure by March 2026 by constructing 10 community gyms and play parks, and 4 multipurpose sports courts.
- Provide technical and management assistance to at least 52 municipalities per year to ensure compliance with norms and standards in the planning and implementation of sport infrastructure projects.
- Preserve and promote South African heritage, foster a culture of reading and support national memory through:
  - constructing, upgrading, maintaining, repairing and renovating departmental buildings and producing 8 progress reports by March 2026
  - developing and/or maintaining the Isibhubhu Cultural Arena and the Sarah Baartman Centre of Remembrance over the medium term
  - providing financial support for infrastructure upgrades to the buildings of 22 public entities by March 2026.

## Subprogrammes

- *Winning Nation* supports the development of elite athletes.
- *Active Nation* supports the provision of mass participation opportunities in sport and recreation.
- *Infrastructure Support* regulates and manages the provision of sport, recreation, arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture sectors.

## Expenditure trends and estimates

**Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Winning Nation	253.6	286.8	271.3	258.6	0.6%	20.8%		240.7	267.7	280.3	2.7%	19.6%
Active Nation	692.6	736.6	685.9	687.1	-0.3%	54.4%		712.6	745.3	779.2	4.3%	54.8%
Infrastructure Support	406.3	313.8	220.3	336.3	-6.1%	24.8%		327.9	342.5	357.6	2.1%	25.6%
<b>Total</b>	<b>1 352.5</b>	<b>1 337.3</b>	<b>1 177.6</b>	<b>1 282.0</b>	<b>-1.8%</b>	<b>100.0%</b>		<b>1 281.1</b>	<b>1 355.4</b>	<b>1 417.2</b>	<b>3.4%</b>	<b>100.0%</b>
Change to 2024				–				(76.5)	(65.4)	(67.9)		
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>102.9</b>	<b>159.6</b>	<b>179.7</b>	<b>176.4</b>	<b>19.7%</b>	<b>12.0%</b>		<b>162.0</b>	<b>172.2</b>	<b>177.9</b>	<b>0.3%</b>	<b>12.9%</b>
Compensation of employees	31.8	35.0	37.3	42.8	10.4%	2.9%		45.5	48.2	51.0	6.0%	3.5%
Goods and services	71.1	124.7	142.4	133.6	23.4%	9.2%		116.5	124.0	126.9	-1.7%	9.4%
of which:												
Advertising	7.5	3.3	18.1	5.8	-8.0%	0.7%		6.3	6.9	7.2	7.0%	0.5%
Consultants: Business and advisory services	0.4	3.1	3.7	1.0	33.8%	0.2%		6.2	9.7	7.4	97.6%	0.5%
Contractors	41.1	63.6	59.4	49.0	6.0%	4.1%		43.9	44.3	46.3	-1.9%	3.4%
Agency and support/outsourced services	0.4	–	–	4.1	119.1%	0.1%		4.3	4.5	4.7	4.5%	0.3%
Travel and subsistence	9.4	21.3	31.3	33.1	52.1%	1.8%		29.6	31.0	32.4	-0.7%	2.4%
Venues and facilities	0.6	8.0	7.7	9.1	154.7%	0.5%		9.5	10.0	10.4	4.5%	0.7%
<b>Transfers and subsidies</b>	<b>1 202.3</b>	<b>1 108.3</b>	<b>931.6</b>	<b>890.1</b>	<b>-9.5%</b>	<b>80.2%</b>		<b>960.7</b>	<b>1 126.7</b>	<b>1 172.3</b>	<b>9.6%</b>	<b>77.8%</b>
Provinces and municipalities	591.1	603.5	561.0	618.5	1.5%	46.1%		627.2	656.0	685.7	3.5%	48.5%
Departmental agencies and accounts	345.1	250.8	173.9	128.7	-28.0%	17.4%		181.5	291.0	303.9	33.2%	17.0%
Higher education institutions	–	–	–	–	–	–		–	4.7	–	–	0.1%
Foreign governments and international organisations	0.1	4.9	2.4	0.2	19.7%	0.1%		0.2	0.2	0.2	-1.2%	–
Non-profit institutions	261.1	241.1	189.2	136.4	-19.5%	16.1%		145.9	168.6	176.2	8.9%	11.8%
Households	4.9	7.9	5.1	6.3	9.3%	0.5%		5.9	6.1	6.4	0.4%	0.5%
<b>Payments for capital assets</b>	<b>47.4</b>	<b>69.4</b>	<b>66.3</b>	<b>215.5</b>	<b>65.7%</b>	<b>7.7%</b>		<b>158.5</b>	<b>56.6</b>	<b>66.9</b>	<b>-32.3%</b>	<b>9.3%</b>
Buildings and other fixed structures	26.1	11.5	2.1	62.9	34.1%	2.0%		67.2	35.8	37.1	-16.1%	3.8%
Heritage assets	21.3	57.8	64.2	152.6	92.8%	5.7%		91.3	20.8	29.9	-41.9%	5.5%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 352.5</b>	<b>1 337.3</b>	<b>1 177.6</b>	<b>1 282.0</b>	<b>-1.8%</b>	<b>100.0%</b>		<b>1 281.1</b>	<b>1 355.4</b>	<b>1 417.2</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>24.0%</b>	<b>21.4%</b>	<b>19.4%</b>	<b>21.0%</b>	<b>–</b>	<b>–</b>		<b>20.3%</b>	<b>21.7%</b>	<b>21.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	0.4	0.7	0.2	0.7	25.3%	–		–	–	–	-100.0%	–
Employee social benefits	0.4	0.7	0.2	0.7	25.3%	–		–	–	–	-100.0%	–
<b>Other transfers to households</b>												
<b>Current</b>	4.5	7.3	4.9	5.6	7.8%	0.4%		5.9	6.1	6.4	4.4%	0.5%
Bursaries for non-employees	4.5	7.3	4.9	5.6	7.8%	0.4%		5.9	6.1	6.4	4.4%	0.5%
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	47.3	48.8	55.7	49.7	1.7%	3.9%		51.7	54.1	56.5	4.3%	4.0%
South African Institute for Drug-Free Sport	28.1	29.2	31.3	29.8	1.9%	2.3%		31.0	32.4	33.9	4.4%	2.4%
Boxing South Africa	19.2	19.7	24.5	20.0	1.4%	1.6%		20.7	21.6	22.6	4.2%	1.6%
<b>Capital</b>	297.8	202.0	118.2	79.0	-35.8%	13.5%		129.7	237.0	247.4	46.3%	13.0%
Artscape	10.8	10.4	5.2	2.2	-41.3%	0.6%		7.7	8.0	8.4	56.7%	0.5%
The South African State Theatre	10.0	15.4	6.6	–	-100.0%	0.6%		6.9	7.2	7.5	–	0.4%
The Playhouse Company	12.7	–	–	7.6	-15.7%	0.4%		13.0	13.7	14.4	23.6%	0.9%
Performing Arts Centre of the Free State	7.0	–	2.0	8.9	8.0%	0.3%		9.3	9.7	10.1	4.6%	0.7%
Market Theatre Foundation	8.3	–	4.7	6.4	-8.3%	0.4%		8.8	8.3	8.7	10.9%	0.6%
National Arts Council	1.4	1.2	–	3.5	37.9%	0.1%		1.1	1.1	1.2	-30.5%	0.1%
National Film and Video Foundation	1.0	–	–	–	-100.0%	–		–	–	–	–	–
Die Afrikaanse Taalmuseum en -monument: Paarl	5.7	–	4.0	1.3	-38.6%	0.2%		6.8	7.2	3.4	37.0%	0.4%
Ditsong Museums of South Africa: Pretoria	8.0	9.0	–	–	-100.0%	0.3%		4.3	13.2	13.8	–	0.6%
National Museum: Bloemfontein	3.3	6.6	–	–	-100.0%	0.2%		0.9	4.6	4.8	–	0.2%
Amazwi South African Museum of Literature: Makhanda	0.7	–	3.1	8.4	125.6%	0.2%		5.2	5.2	2.6	-32.5%	0.4%

**Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25	2024/25				2024/25 - 2027/28	2027/28
Robben Island Museum: Cape Town	9.2	9.5	—	—	-100.0%	0.4%	—	6.5	6.8	—	0.2%
Freedom Park: Pretoria	19.3	26.0	—	—	-100.0%	0.9%	2.6	11.8	12.3	—	0.5%
Iziko Museums: Cape Town	17.2	7.6	24.6	9.9	-16.6%	1.2%	7.6	9.0	9.4	-1.8%	0.7%
Nelson Mandela Museum: Mthatha	5.0	—	12.9	—	-100.0%	0.3%	0.8	0.9	0.9	—	—
KwaZulu-Natal Museum: Pietermaritzburg	105.0	48.4	3.9	0.8	-80.0%	3.1%	0.9	41.5	49.2	288.5%	1.7%
Luthuli Museum: Stanger	—	—	—	—	—	—	1.0	1.0	1.0	—	0.1%
uMsunduzi Museum: Pietermaritzburg	1.1	2.1	3.5	0.2	-43.5%	0.1%	2.2	2.2	3.2	156.1%	0.1%
William Humphreys Art Gallery: Kimberley	—	—	—	—	—	—	—	3.4	3.5	—	0.1%
War Museum of the Boer Republics: Bloemfontein	1.0	2.5	10.7	1.5	14.5%	0.3%	0.8	0.9	0.9	-15.2%	0.1%
South African Heritage Resources Agency	10.8	23.2	11.5	11.1	0.9%	1.1%	3.7	35.5	37.1	49.4%	1.6%
National Library of South Africa	23.6	—	—	—	-100.0%	0.5%	—	—	—	—	—
South African Library for the Blind	8.0	14.1	18.1	5.9	-9.5%	0.9%	1.4	—	—	-100.0%	0.1%
National Heritage Council (resistance and liberation heritage route)	10.0	6.8	7.3	8.6	-4.8%	0.6%	23.1	24.2	25.3	43.1%	1.5%
Upgrading of community arts centres	0.3	—	—	—	-100.0%	—	6.0	15.7	16.4	—	0.7%
Mandela Bay Theatre Complex	18.5	19.0	—	2.5	-48.6%	0.8%	15.7	6.2	6.4	36.8%	0.6%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Vehicle licences	0.0	—	—	—	-100.0%	—	—	—	—	—	—
<b>Provincial revenue funds</b>											
<b>Current</b>	591.0	603.5	561.0	618.5	1.5%	46.1%	627.2	656.0	685.7	3.5%	48.5%
Mass participation and sport development grant	591.0	603.5	561.0	618.5	1.5%	46.1%	627.2	656.0	685.7	3.5%	48.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.1	4.9	2.4	0.2	19.7%	0.1%	0.2	0.2	0.2	-1.2%	—
Africa Zone VI Regional Anti-Doping Organisation	0.1	0.1	0.2	0.1	-10.3%	—	0.2	0.2	0.2	29.2%	—
The Association for International Sport for All	—	0.0	—	0.0	—	—	0.0	0.0	0.0	6.9%	—
African Union Sports Council Region 5	—	4.8	—	—	—	0.1%	—	—	—	—	—
International University Sports Federation	—	—	2.2	—	—	—	—	—	—	—	—
World Anti-Doping Agency	—	—	—	0.1	—	—	—	—	—	-100.0%	—
<b>Non-profit institutions</b>											
<b>Current</b>	214.9	221.9	183.1	136.2	-14.1%	14.7%	145.9	168.6	176.2	9.0%	11.7%
South African Sports Confederation and Olympic Committee	11.7	12.0	12.1	11.7	0.1%	0.9%	12.2	12.8	13.4	4.5%	0.9%
loveLife	40.0	39.9	20.0	—	-100.0%	1.9%	12.2	12.9	13.5	—	0.7%
Various sport federations	138.1	129.3	117.2	102.5	-9.5%	9.5%	98.5	118.8	124.2	6.6%	8.3%
The Sports Trust	25.1	40.7	33.9	22.0	-4.3%	2.4%	22.9	24.0	25.1	4.5%	1.8%
<b>Capital</b>	46.2	19.2	6.1	0.2	-82.9%	1.4%	—	—	—	-100.0%	—
Upgrading of community arts centres	3.4	4.2	—	0.2	-59.1%	0.2%	—	—	—	-100.0%	—
Thabo Mbeki Foundation	20.0	15.0	—	—	-100.0%	0.7%	—	—	—	—	—
SA Roadies Association Trust	18.7	—	—	—	-100.0%	0.4%	—	—	—	—	—
Charlotte Manny-Maxeke Institute	4.1	—	6.1	—	-100.0%	0.2%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	—	—	—	—	—	—	—	4.7	—	—	0.1%
University of Fort Hare	—	—	—	—	—	—	—	4.7	—	—	0.1%

## Personnel information

**Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Recreation Development and Sport Promotion	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
			61	37.3	0.6	69	42.8	0.6	70	45.5	0.7	70	48.2	0.7	71	51.0	0.7	2024/25 - 2027/28	
Salary level	83	11	61	37.3	0.6	69	42.8	0.6	70	45.5	0.7	70	48.2	0.7	71	51.0	0.7	1.1%	100.0%
1 – 6	18	6	11	2.6	0.2	11	2.7	0.2	12	3.0	0.3	12	3.2	0.3	15	4.4	0.3	9.7%	17.7%
7 – 10	31	–	24	11.6	0.5	25	12.9	0.5	25	13.8	0.5	26	15.5	0.6	24	15.5	0.6	-0.8%	35.8%
11 – 12	17	–	12	9.7	0.8	13	11.4	0.9	13	12.0	0.9	12	11.9	1.0	12	12.6	1.0	-2.0%	18.0%
13 – 16	12	–	10	13.0	1.3	11	15.0	1.4	11	15.8	1.4	11	16.7	1.5	11	17.6	1.6	–	15.7%
Other	5	5	5	0.4	0.1	9	0.8	0.1	9	0.9	0.1	9	0.9	0.1	9	0.9	0.1	–	12.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Arts and Culture Promotion and Development

### Programme purpose

Promote and develop arts, culture and languages, and implement the national social cohesion strategy.

### Objectives

- Foster the development and promotion of official languages by supporting 4 multiyear language technology projects by March 2026.
- Enhance human resource capacity and promote excellence in the arts and culture sector by:
  - awarding 140 bursaries per year over the medium term to university students studying languages
  - supporting 33 capacity building programmes, including community art centre development programmes, incubators, academies and innovation hubs, by March 2026
  - collaborating with the Department of Basic Education to implement school-based arts education programmes by March 2026.
- Facilitate local and international market access by financially supporting 34 projects by March 2026.
- Transform the arts and culture sector by March 2026 by:
  - supporting 4 arts and social development programmes that focus on children, women, older people and people with disabilities
  - equipping 270 young people with skills to get them ready for employment in the sector through the national youth service programme
  - supporting 4 arts development programmes focused on young people.
- Drive integrated, outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture, and heritage sectors by delivering 13 reports produced by the South African Cultural Observatory by March 2026.
- Strengthen international relations and partnerships by implementing the international relations strategy and providing quarterly progress updates on milestones achieved by March 2026.
- Promote South African cultural values by executing 2 sport and cultural diplomacy initiatives by March 2026.
- Advance social cohesion and nation building efforts annually by commemorating 6 national days, hosting 15 community conversations, organising 20 advocacy platforms and supporting 5 Moral Regeneration Movement projects.

- Address gender-based violence and femicide by supporting 2 targeted initiatives by March 2026.
- Develop, protect and promote the arts and culture sector by March 2026 by supporting:
  - 17 cultural and creative industry sector organisations to ensure the effective and efficient management of intellectual property rights
  - 4 programmes aimed at transforming the sector with a focus on women, young people and people with disabilities.
- Contribute to economic transformation by March 2026 by creating 10 000 job opportunities through the workstreams and cultural development programmes of the Mzansi golden economy strategy.

## Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails developing terminologies and language technology, developing and providing translation and editing services in all official languages, and awarding bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, including South African Sign Language and the Khoi, Nama and San languages.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting the programmes of sector organisations and providing training support to arts and culture practitioners.
- *International Cooperation* helps to build continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating in and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings under-represented groups (such as women, people with disabilities and people in rural areas) into the mainstream in the arts, culture and heritage sectors, including arts and culture in schools; and coordinates outcome 15 (social cohesion and nation building) of government's 2024-2029 medium-term development plan.
- *Mzansi Golden Economy* seeks to create job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and supports various disciplines of arts and culture financially, in accordance with the National Arts Council Act (1997).



## Expenditure trends and estimates

**Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
National Language Services	50.3	54.8	55.4	58.6	5.2%	3.4%	65.0	68.4	68.6	5.4%	4.2%
Pan South African Language Board	120.9	127.8	119.7	127.4	1.8%	7.6%	133.5	139.9	146.3	4.7%	8.7%
Cultural and Creative Industries Development	103.9	166.8	160.7	145.9	12.0%	8.9%	133.0	139.5	146.3	0.1%	9.0%
International Cooperation	37.4	41.6	43.3	39.0	1.4%	2.5%	71.1	45.0	47.4	6.8%	3.2%
Social Cohesion and Nation Building	65.3	67.3	59.9	59.5	-3.0%	3.9%	58.9	66.9	69.8	5.5%	4.1%
Mzansi Golden Economy	277.4	361.7	422.1	578.1	27.7%	25.2%	625.9	288.4	301.5	-19.5%	28.6%
Performing Arts Institutions	307.3	318.6	332.1	344.0	3.8%	20.0%	358.1	374.6	391.5	4.4%	23.4%
National Film and Video Foundation	145.9	301.5	332.0	178.4	6.9%	14.7%	153.7	160.8	168.0	-2.0%	10.5%
National Arts Council	153.4	303.0	313.5	127.2	-6.1%	13.8%	126.3	132.1	138.1	2.8%	8.3%
<b>Total</b>	<b>1 261.9</b>	<b>1 743.1</b>	<b>1 838.7</b>	<b>1 658.0</b>	<b>9.5%</b>	<b>100.0%</b>	<b>1 725.5</b>	<b>1 415.5</b>	<b>1 477.5</b>	<b>-3.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			381.4	8.5	6.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>213.9</b>	<b>264.0</b>	<b>251.0</b>	<b>236.7</b>	<b>3.4%</b>	<b>14.9%</b>	<b>280.8</b>	<b>265.5</b>	<b>279.4</b>	<b>5.7%</b>	<b>16.9%</b>
Compensation of employees	80.6	84.6	92.0	99.3	7.2%	5.5%	108.4	113.8	116.9	5.6%	7.0%
Goods and services	133.3	179.4	159.1	137.3	1.0%	9.4%	172.4	151.7	162.5	5.8%	9.9%
of which:											
Advertising	2.5	5.2	7.0	3.2	7.9%	0.3%	3.4	3.5	3.6	4.6%	0.2%
Communication	4.4	2.9	2.3	2.4	-18.7%	0.2%	2.4	2.5	2.7	3.9%	0.2%
Consultants: Business and advisory services	22.7	25.5	19.4	20.2	-3.9%	1.3%	17.9	15.6	16.5	-6.5%	1.1%
Contractors	78.1	115.1	96.4	71.4	-2.9%	5.6%	108.7	89.1	97.1	10.8%	5.8%
Travel and subsistence	11.8	23.7	23.5	20.6	20.5%	1.2%	23.4	24.1	25.2	6.9%	1.5%
Training and development	7.2	0.9	4.6	8.0	3.5%	0.3%	5.0	5.0	5.0	-14.5%	0.4%
<b>Transfers and subsidies</b>	<b>1 047.7</b>	<b>1 478.8</b>	<b>1 587.6</b>	<b>1 421.4</b>	<b>10.7%</b>	<b>85.1%</b>	<b>1 444.8</b>	<b>1 150.0</b>	<b>1 198.1</b>	<b>-5.5%</b>	<b>83.1%</b>
Provinces and municipalities	1.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	774.4	1 184.7	1 229.4	1 144.2	13.9%	66.6%	1 156.9	847.5	885.0	-8.2%	64.3%
Higher education institutions	4.4	9.4	7.4	5.0	4.5%	0.4%	9.3	10.3	9.7	24.6%	0.5%
Foreign governments and international organisations	2.9	3.1	3.8	3.6	7.9%	0.2%	3.9	4.1	4.3	5.5%	0.3%
Public corporations and private enterprises	98.6	84.5	133.0	95.1	-1.2%	6.3%	96.6	100.6	106.2	3.8%	6.3%
Non-profit institutions	134.0	173.0	195.7	145.6	2.8%	10.0%	161.6	170.4	175.1	6.3%	10.4%
Households	32.4	24.2	18.4	27.8	-5.0%	1.6%	16.5	17.1	17.9	-13.6%	1.3%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 261.9</b>	<b>1 743.1</b>	<b>1 838.7</b>	<b>1 658.0</b>	<b>9.5%</b>	<b>100.0%</b>	<b>1 725.5</b>	<b>1 415.5</b>	<b>1 477.5</b>	<b>-3.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.4%</b>	<b>27.9%</b>	<b>30.3%</b>	<b>27.2%</b>	<b>-</b>	<b>-</b>	<b>27.3%</b>	<b>22.7%</b>	<b>22.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.1	0.3	10.8	315.4%	0.2%	-	-	-	-100.0%	0.2%
Employee social benefits	0.2	0.1	0.3	10.8	315.4%	0.2%	-	-	-	-100.0%	0.2%
<b>Other transfers to households</b>											
<b>Current</b>	32.3	24.0	18.2	17.0	-19.3%	1.4%	16.5	17.1	17.9	1.8%	1.1%
Employee social benefits	-	-	0.0	-	-	-	-	-	-	-	-
Mzansi golden economy: Public art	2.9	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	7.0	4.3	-	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	6.8	-	1.9	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (export market development and promotion)	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	8.8	13.2	9.7	11.4	9.1%	0.7%	11.0	11.6	12.1	2.1%	0.7%
Language development projects	6.4	6.6	6.6	5.6	-4.4%	0.4%	5.5	5.5	5.8	1.2%	0.4%

**Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	774.4	1 184.7	1 229.4	1 144.2	13.9%	66.6%	1 156.9	847.5	885.0	-8.2%	64.3%
Artscape	65.8	67.5	67.7	67.9	1.0%	4.1%	70.9	74.2	77.5	4.5%	4.6%
The South African State Theatre	68.2	62.8	73.2	76.9	4.1%	4.3%	80.1	83.8	87.6	4.4%	5.2%
The Playhouse Company	53.9	55.2	55.4	53.5	-0.2%	3.4%	54.9	57.4	60.0	3.9%	3.6%
Performing Arts Centre of the Free State	48.8	50.0	50.2	50.3	1.0%	3.1%	52.5	54.9	57.4	4.5%	3.4%
Market Theatre Foundation	51.2	52.6	52.0	52.8	1.0%	3.2%	55.2	57.7	60.4	4.5%	3.6%
National Arts Council	153.4	303.0	313.5	127.2	-6.1%	13.8%	243.3	132.1	138.1	2.8%	10.2%
National Film and Video Foundation	145.9	301.5	332.0	178.4	6.9%	14.7%	383.7	160.8	168.0	-2.0%	14.2%
Mandela Bay Theatre Complex	9.0	20.0	23.0	33.0	54.2%	1.3%	34.5	36.1	37.7	4.5%	2.3%
Pan South African Language Board	120.9	127.8	119.7	127.4	1.8%	7.6%	133.5	139.9	146.3	4.7%	8.7%
Mzansi golden economy: Art bank resources	3.0	6.0	6.0	5.0	18.6%	0.3%	3.0	3.0	3.0	-15.7%	0.2%
Various institutions: Mzansi golden economy (cultural events)	14.5	18.8	26.6	17.5	6.6%	1.2%	14.2	15.2	15.9	-3.2%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	2.3	2.5	2.4	2.4	2.1%	0.1%	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (community arts development)	13.9	15.7	16.0	15.9	4.8%	0.9%	6.3	6.5	6.2	-27.0%	0.6%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9.3	9.2	10.4	10.5	4.3%	0.6%	10.5	11.0	11.5	3.0%	0.7%
National Museum: Art bank	—	16.7	15.0	—	—	0.5%	—	—	—	—	—
National Youth Development Agency	10.2	10.4	11.3	13.6	10.2%	0.7%	14.3	14.8	15.4	4.2%	0.9%
Amazwi South African Museum of Literature and Steve Biko Foundation	1.0	—	—	—	-100.0%	—	—	—	—	—	—
National Museum Bloemfontein (Oliewenhuis Art Museum)	1.0	—	—	1.1	1.9%	—	—	—	—	-100.0%	—
Mmabana Arts, Culture and Sports Foundation	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Luthuli Museum	0.7	—	—	—	-100.0%	—	—	—	—	—	—
KwaZulu-Natal Museum	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Iziko Museum (South African National Gallery)	0.2	—	—	—	-100.0%	—	—	—	—	—	—
Creative industries stimulus	—	—	—	309.6	—	4.8%	—	—	—	-100.0%	4.9%
National Heritage Council	—	65.0	55.0	1.1	—	1.9%	—	—	—	-100.0%	—
Provinces and municipalities											
Municipal agencies and funds											
Current	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Polokwane Art Museum	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Foreign governments and international organisations											
Current	2.9	3.1	3.8	3.6	7.9%	0.2%	3.9	4.1	4.3	5.5%	0.3%
Commonwealth Foundation	2.4	2.5	3.0	3.0	7.9%	0.2%	3.2	3.3	3.5	5.2%	0.2%
African Union Sports Council Region 5	0.4	0.4	0.6	0.5	8.6%	—	0.6	0.6	0.6	7.6%	—
United Nations Education, Scientific and Cultural Organisation	0.1	0.1	0.2	0.2	5.8%	—	0.2	0.2	0.2	5.9%	—
Non-profit institutions											
Current	134.0	173.0	195.7	145.6	2.8%	10.0%	161.6	170.4	175.1	6.3%	10.4%
Business and Arts South Africa	10.3	10.6	10.6	9.5	-2.6%	0.6%	9.9	10.4	10.9	4.5%	0.6%
Mzansi golden economy: Public art	1.3	0.1	1.4	0.6	-22.9%	0.1%	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (cultural events)	47.0	34.5	67.4	37.8	-7.0%	2.9%	53.1	55.6	58.2	15.5%	3.3%
Various institutions: Mzansi golden economy (touring ventures)	4.6	0.6	6.1	6.7	13.7%	0.3%	6.0	6.2	6.5	-1.0%	0.4%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4.3	19.3	2.8	20.2	67.5%	0.7%	24.6	25.7	27.0	10.1%	1.6%
Various institutions: Mzansi golden economy (artists in schools)	14.9	15.7	15.7	16.9	4.2%	1.0%	—	—	—	-100.0%	0.3%
Various institutions: Mzansi golden economy (community arts development)	8.3	1.7	13.2	12.9	15.9%	0.6%	22.6	23.6	25.3	25.2%	1.3%
Various institutions: Mzansi golden economy (export market development and promotion)	5.9	—	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.2	—	—	—	-100.0%	—	—	—	—	—	—
Arts and culture industries: Local market development and promotion	12.4	45.2	45.1	29.9	34.3%	2.0%	31.5	34.1	31.8	2.1%	2.0%

**Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Arts and culture industries:	5.8	10.9	–	–	–100.0%	0.3%	–	–	–	–	–
Community arts development											
Arts social development	5.8	5.3	4.3	6.7	5.2%	0.3%	7.0	7.3	7.7	4.6%	0.5%
Arts youth development	9.3	4.8	4.6	–	-100.0%	0.3%	2.4	2.6	2.8	–	0.1%
Moral Regeneration Movement	3.1	4.4	4.5	4.3	11.5%	0.3%	4.5	4.7	4.9	4.5%	0.3%
Business Arts and South Africa	–	20.0	20.0	–	–	0.6%	–	–	–	–	–
Higher education institutions											
Higher education institutions											
Current	4.4	9.4	7.4	5.0	4.5%	0.4%	9.3	10.3	9.7	24.6%	0.5%
Various institutions: Mzansi golden economy (cultural events)	–	0.3	–	–	–	–	–	–	–	–	–
Human languages technologies projects	4.4	9.1	7.4	5.0	4.5%	0.4%	9.3	10.3	9.7	24.6%	0.5%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	93.7	82.5	129.2	90.4	-1.2%	6.1%	96.6	100.6	106.2	5.5%	6.3%
Mzansi golden economy: Public art	2.8	0.2	3.6	3.0	2.8%	0.1%	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (cultural events)	53.6	39.2	76.1	52.3	-0.8%	3.4%	56.9	58.7	61.4	5.5%	3.7%
Various institutions: Mzansi golden economy (touring ventures)	7.4	0.9	7.0	7.9	2.1%	0.4%	11.1	11.8	12.3	15.8%	0.7%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	16.5	18.8	22.0	15.6	-1.8%	1.1%	15.6	16.4	17.1	3.2%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	2.3	2.5	2.2	2.4	1.7%	0.1%	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (export market development and promotion)	1.5	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	8.3	19.9	17.3	8.1	-0.8%	0.8%	10.0	10.4	10.8	9.9%	0.6%
Saigen	1.0	1.0	1.0	1.0	0.8%	0.1%	3.0	3.4	4.6	65.6%	0.2%
Other transfers to public corporations											
Current	4.9	2.0	3.8	4.7	-1.2%	0.2%	–	–	–	-100.0%	0.1%
Human languages technologies projects (Council for Scientific and Industrial Research)	4.9	2.0	3.8	4.7	-1.2%	0.2%	–	–	–	-100.0%	0.1%

## Personnel information

**Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Arts and Culture Promotion and Development																			
Salary level	164	16	130	92.0	0.7	137	99.3	0.7	141	108.4	0.8	140	113.8	0.8	137	116.9	0.9	0.0%	100.0%
1 – 6	17	11	16	3.4	0.2	15	3.3	0.2	16	3.9	0.2	16	4.1	0.3	16	4.3	0.3	2.3%	11.4%
7 – 10	86	–	57	33.6	0.6	59	36.6	0.6	59	39.0	0.7	59	41.2	0.7	56	41.1	0.7	-2.0%	42.0%
11 – 12	37	–	36	32.2	0.9	33	31.1	1.0	36	35.7	1.0	35	37.1	1.1	36	40.0	1.1	3.5%	25.2%
13 – 16	19	–	16	22.3	1.4	19	27.3	1.4	19	28.8	1.5	19	30.3	1.6	18	30.4	1.7	-1.8%	13.5%
Other	5	5	5	0.4	0.1	11	1.0	0.1	11	1.0	0.1	11	1.1	0.1	11	1.2	0.1	–	7.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Heritage Promotion and Preservation

### Programme purpose

Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

## Objectives

- Build capacity in the heritage sector by awarding 50 heritage bursaries to deserving tertiary students and providing internships to 50 unemployed heritage bursary graduates by March 2026.
- Promote awareness of national symbols by March 2026 by conducting 30 public activations; supplying 350 South African flags to government institutions, particularly schools and other beneficiaries; and hosting 5 workshops to enhance citizens' knowledge of national symbols.
- Increase public awareness of archival services by implementing an outreach programme and digitising 1 860 records over the medium term.
- Enhance access to information and foster a culture of reading by funding the construction of 22 new or modular community libraries by March 2026.
- Support the development, preservation, protection and promotion of heritage by:
  - publishing 3 gazettes per year on the standardisation of geographical names
  - producing 3 books documenting living human treasures by March 2026
  - creating exhibition content for 2 heritage legacy projects by March 2026
  - reviewing and analysing quarterly provincial reports on the progress of the resistance and liberation route programme by March 2026.

## Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, including the transformation of the heritage landscape, by conceptualising, equipping and operationalising legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols by creating public awareness campaigns, promoting the national flag, coordinating the National Orders awards ceremony, and developing and reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.
- *National Archive Services* acquires, preserves and manages records with enduring value, and makes them accessible.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind and Blind South Africa, and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional grant allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, which seeks to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, which is mandated to enhance knowledge production on heritage and ensure the promotion and awareness of heritage.

## Expenditure trends and estimates

**Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Heritage Promotion	62.5	49.5	52.1	53.4	-5.1%	2.1%	52.2	59.2	62.5	5.4%	2.0%
National Archive Services	46.3	59.2	58.6	69.8	14.6%	2.2%	59.8	63.1	67.7	-1.0%	2.3%
Heritage Institutions	650.9	632.2	650.7	657.8	0.3%	24.7%	686.7	718.3	750.8	4.5%	24.5%
National Library Services	149.1	146.6	153.6	158.1	2.0%	5.8%	164.8	172.5	180.3	4.5%	5.9%
Public Library Services	1 524.1	1 588.2	1 520.8	1 631.7	2.3%	59.8%	1 669.6	1 746.3	1 825.3	3.8%	59.9%
South African Heritage Resources Agency	60.1	67.8	62.2	60.3	0.1%	2.4%	72.0	75.3	78.7	9.3%	2.5%
South African Geographical Council	4.7	5.4	3.8	4.2	-3.5%	0.2%	4.4	4.6	4.8	4.5%	0.2%
National Heritage Council	72.2	73.6	74.0	74.2	0.9%	2.8%	77.5	81.1	84.8	4.5%	2.8%
<b>Total</b>	<b>2 570.0</b>	<b>2 622.4</b>	<b>2 575.8</b>	<b>2 709.5</b>	<b>1.8%</b>	<b>100.0%</b>	<b>2 787.1</b>	<b>2 920.5</b>	<b>3 054.9</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			8.0	12.3	15.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>89.3</b>	<b>104.4</b>	<b>108.6</b>	<b>118.3</b>	<b>9.8%</b>	<b>4.0%</b>	<b>110.0</b>	<b>120.2</b>	<b>127.9</b>	<b>2.6%</b>	<b>4.2%</b>
Compensation of employees	58.2	60.9	66.2	75.9	9.3%	2.5%	77.1	81.6	87.3	4.8%	2.8%
Goods and services	31.1	43.5	42.4	42.4	10.9%	1.5%	32.9	38.6	40.7	-1.4%	1.3%
of which:											
Computer services	1.1	2.0	0.2	4.0	54.1%	0.1%	4.3	4.7	4.9	7.1%	0.2%
Consultants: Business and advisory services	2.3	7.7	3.8	5.4	32.7%	0.2%	2.4	2.5	2.6	-22.0%	0.1%
Contractors	9.3	6.6	3.9	3.0	-31.7%	0.2%	3.4	3.6	3.8	8.8%	0.1%
Agency and support/outsourced services	-	-	-	2.5	-	-	2.6	2.7	2.8	4.5%	0.1%
Inventory: Other supplies	0.4	2.1	4.1	-	-100.0%	0.1%	2.9	3.1	3.2	-	0.1%
Travel and subsistence	6.2	11.0	13.0	7.3	5.6%	0.4%	4.4	7.6	7.9	2.9%	0.2%
<b>Transfers and subsidies</b>	<b>2 480.5</b>	<b>2 517.6</b>	<b>2 467.2</b>	<b>2 591.2</b>	<b>1.5%</b>	<b>96.0%</b>	<b>2 677.1</b>	<b>2 800.3</b>	<b>2 926.9</b>	<b>4.1%</b>	<b>95.8%</b>
Provinces and municipalities	1 495.8	1 572.6	1 502.8	1 611.9	2.5%	59.0%	1 649.0	1 724.7	1 802.7	3.8%	59.2%
Departmental agencies and accounts	947.5	922.7	940.7	955.0	0.3%	35.9%	1 005.9	1 052.3	1 099.9	4.8%	35.9%
Foreign governments and international organisations	2.5	2.5	2.6	2.7	2.5%	0.1%	2.8	3.0	3.1	4.6%	0.1%
Public corporations and private enterprises	9.5	3.0	-	3.0	-32.0%	0.1%	-	-	-	-100.0%	-
Non-profit institutions	19.3	12.8	17.0	13.5	-11.1%	0.6%	14.1	14.8	15.5	4.6%	0.5%
Households	5.9	4.2	4.0	5.0	-5.0%	0.2%	5.3	5.5	5.8	4.5%	0.2%
<b>Payments for capital assets</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software and other intangible assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 570.0</b>	<b>2 622.4</b>	<b>2 575.8</b>	<b>2 709.5</b>	<b>1.8%</b>	<b>100.0%</b>	<b>2 787.1</b>	<b>2 920.5</b>	<b>3 054.9</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.5%</b>	<b>42.0%</b>	<b>42.5%</b>	<b>44.4%</b>	<b>-</b>	<b>-</b>	<b>44.2%</b>	<b>46.8%</b>	<b>46.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.2	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.2	0.3	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to households</b>											
<b>Current</b>	5.7	4.0	3.7	5.0	-4.1%	0.2%	5.3	5.5	5.8	4.5%	0.2%
Heritage projects	5.7	4.0	3.7	5.0	-4.1%	0.2%	5.3	5.5	5.8	4.5%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	947.5	922.7	940.7	955.0	0.3%	35.9%	1 005.9	1 052.3	1 099.9	4.8%	35.9%
Die Afrikaanse Taalmuseum en -monument: Paarl	11.5	11.9	12.2	12.1	1.7%	0.5%	12.8	13.4	14.0	5.0%	0.5%
Ditsong Museums of South Africa: Pretoria	116.0	101.1	110.0	114.8	-0.3%	4.2%	119.7	125.0	130.6	4.4%	4.3%
National Museum: Bloemfontein	60.9	63.1	63.3	63.9	1.6%	2.4%	66.8	69.9	73.0	4.6%	2.4%
Amazwi South African Museum of Literature: Makhanda	14.4	15.0	16.2	15.5	2.4%	0.6%	16.2	17.0	17.8	4.7%	0.6%
Robben Island Museum: Cape Town	107.1	89.3	92.5	89.0	-6.0%	3.6%	93.0	97.3	101.7	4.6%	3.3%
Freedom Park: Pretoria	104.5	104.5	105.3	111.0	2.0%	4.1%	116.0	121.3	126.8	4.5%	4.1%
Nelson Mandela Museum: Mthatha	30.9	34.1	33.2	35.1	4.3%	1.3%	36.7	38.4	40.1	4.5%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	40.1	41.7	42.4	42.9	2.3%	1.6%	44.7	46.7	48.8	4.4%	1.6%
Luthuli Museum: Stanger	17.0	17.7	17.7	17.8	1.5%	0.7%	18.6	19.5	20.4	4.5%	0.7%

**Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
uMsunduzi Museum: Pietermaritzburg	22.5	23.4	24.1	23.8	1.8%	0.9%	25.0	26.1	27.3	4.7%	0.9%
William Humphreys Art Gallery: Kimberley	11.7	12.1	12.5	11.9	0.7%	0.5%	12.5	13.1	13.7	4.6%	0.4%
War Museum of the Boer Republics: Bloemfontein	17.2	17.8	18.0	17.3	0.3%	0.7%	18.1	19.0	19.9	4.7%	0.6%
South African Heritage Resources Agency	60.1	67.8	62.2	60.3	0.1%	2.4%	72.0	75.3	78.7	9.3%	2.5%
National Library of South Africa	139.1	123.0	128.0	128.3	-2.7%	4.9%	133.0	138.6	144.9	4.1%	4.7%
South African Library for the Blind	25.5	26.4	25.8	34.8	10.9%	1.1%	37.1	39.4	41.2	5.8%	1.3%
National Heritage Council	72.2	73.6	74.0	74.2	0.9%	2.8%	77.5	81.1	84.8	4.5%	2.8%
Iziko Museums of South Africa	96.6	100.0	103.4	102.1	1.9%	3.8%	106.3	111.2	116.2	4.4%	3.8%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	1 198.6	1 261.9	1 311.1	1 398.5	5.3%	49.3%	1 391.8	1 545.0	1 802.7	8.8%	53.5%
Community library services grant current	1 198.6	1 261.9	1 311.1	1 398.5	5.3%	49.3%	1 391.8	1 545.0	1 802.7	8.8%	53.5%
<b>Capital</b>	297.2	310.7	191.7	213.4	-10.5%	9.7%	257.2	179.7	—	-100.0%	5.7%
Community library services grant capital	297.2	310.7	191.7	213.4	-10.5%	9.7%	257.2	179.7	—	-100.0%	5.7%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2.5	2.5	2.6	2.7	2.5%	0.1%	2.8	3.0	3.1	4.6%	0.1%
United Nations Education, Scientific and Cultural Organisation	0.0	0.1	—	—	-100.0%	—	—	—	—	—	—
African World Heritage Fund	2.2	2.2	2.2	2.3	2.5%	0.1%	2.4	2.5	2.7	4.5%	0.1%
International Centre for the Study of the Preservation and Restoration of Cultural Property	0.3	0.2	0.2	0.2	-16.4%	—	0.2	0.2	0.2	4.6%	—
International Council on Archives	—	—	0.1	0.1	—	—	0.1	0.2	0.2	4.5%	—
Eastern and Southern Africa regional branch of the International Council on Archives	—	—	0.0	0.0	—	—	0.0	0.0	0.0	11.9%	—
International Federation of Film Archives	—	—	—	0.0	—	—	0.0	0.0	0.0	4.9%	—
International Association of Sound and Audiovisual Archives	—	—	—	0.0	—	—	0.0	0.0	0.0	26.0%	—
<b>Non-profit institutions</b>											
<b>Current</b>	19.3	12.8	17.0	13.5	-11.1%	0.6%	14.1	14.8	15.5	4.6%	0.5%
Engelenburg House art collection: Pretoria	0.4	0.4	—	0.4	2.5%	—	0.5	0.5	0.5	4.6%	—
Various institutions: Heritage projects	0.8	0.2	—	—	-100.0%	—	—	—	—	—	—
Blind South Africa	9.6	9.8	9.9	8.6	-3.4%	0.4%	9.0	9.5	9.9	4.9%	0.3%
Library and Information Association of South Africa	2.3	2.4	5.4	4.5	24.8%	0.1%	4.6	4.8	5.0	4.0%	0.2%
District Six Museum Foundation	4.0	—	—	—	-100.0%	—	—	—	—	—	—
Phansi Museum Trust	2.0	—	—	—	-100.0%	—	—	—	—	—	—
Southern African Communications Industries Association	0.2	—	—	—	-100.0%	—	—	—	—	—	—
South African Council for the Blind	—	—	1.8	—	—	—	—	—	—	—	—
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	9.5	3.0	—	3.0	-32.0%	0.1%	—	—	—	-100.0%	—
Lamathonsi Entertainment	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Back to the City festival	9.0	—	—	—	-100.0%	0.1%	—	—	—	—	—
Rashid Lombard Inc (Pty) Ltd	—	3.0	—	3.0	—	0.1%	—	—	—	-100.0%	—

## Personnel information

**Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment																					
		Actual			Revised estimate			Medium-term expenditure estimate														
		2023/24			2024/25			2025/26		2026/27			2027/28			2024/25 - 2027/28						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Heritage Promotion and Preservation			158	24	129	66.2	0.5	138	75.9	0.6	122	77.1	0.6	127	81.6	0.6	129	87.3	0.7	-2.1%	100.0%	
Salary level																						
1 – 6	52	14	42	9.5	0.2	45	11.0	0.2	32	9.9	0.3	40	12.8	0.3	41	13.7	0.3	41	13.7	0.3	-3.1%	30.6%
7 – 10	67	–	51	27.9	0.5	57	33.4	0.6	54	33.9	0.6	51	33.7	0.7	52	36.6	0.7	52	36.6	0.7	-2.7%	41.5%
11 – 12	20	–	18	17.5	1.0	18	18.5	1.0	18	19.5	1.1	18	20.6	1.1	18	21.7	1.2	18	21.7	1.2	–	14.0%
13 – 16	9	–	8	10.5	1.3	9	12.3	1.4	9	13.0	1.4	9	13.7	1.5	9	14.4	1.6	9	14.4	1.6	–	7.0%
Other	10	10	10	0.8	0.1	9	0.8	0.1	9	0.8	0.1	9	0.9	0.1	9	0.9	0.1	9	0.9	0.1	–	7.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Boxing South Africa

#### Selected performance indicators

**Table 37.14 Boxing South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of licensees trained and developed per year	Boxing development	Outcome 15: Social cohesion and nation building	105	183	200	250	250	250	250
Number of tournament venues inspected per year	Boxing development		39	86	60	60	60	60	60
Number of female boxers licensed per year	Boxing development		82	123	80	80	80	80	80
Number of boxing practitioners licensed per year	Boxing development		802	1 098	900	1 000	1 000	1 000	1 000

#### Entity overview

Boxing South Africa was established in terms of the Boxing Act (2001), which mandates the entity to administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.

Over the medium term, the entity will continue to focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport. In 2025/26, it aims to license 80 women boxers, train and develop 250 licensees, inspect 60 tournament venues and license 1 000 boxing practitioners at a projected cost of R23.9 million. Total expenditure over the period ahead is set to amount to R74.8 million.

The entity is set to receive 86.8 per cent (R64.9 million) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 4.2 per cent, and generate the remainder through fees for the sanctioning of boxing tournaments. Revenue and spending are expected to increase at an average annual rate of 4.3 per cent, from R23 million in 2024/25 to R26 million in 2027/28.

## Programmes/Objectives/Activities

**Table 37.15 Boxing South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	16.9	19.8	30.3	16.2	-1.3%	71.2%	16.8	17.5	18.3	4.2%	70.3%
Boxing development	4.7	5.7	7.2	3.9	-5.6%	18.6%	4.1	4.3	4.5	4.5%	17.2%
Boxing promotion	1.2	2.8	5.5	2.9	32.0%	10.2%	3.0	3.1	3.3	4.5%	12.5%
<b>Total</b>	<b>22.7</b>	<b>28.3</b>	<b>43.0</b>	<b>23.0</b>	<b>0.3%</b>	<b>100.0%</b>	<b>23.9</b>	<b>24.9</b>	<b>26.0</b>	<b>4.3%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.16 Boxing South Africa statements of financial performance**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	2.4	3.6	3.6	3.0	8.1%	12.0%	3.1	3.3	3.4	4.4%	13.2%	
Sale of goods and services other than capital assets	1.7	2.8	2.2	2.2	9.5%	8.5%	2.3	2.5	2.6	4.8%	9.8%	
Other non-tax revenue	0.7	0.8	1.5	0.8	4.6%	3.5%	0.8	0.8	0.9	3.3%	3.4%	
Transfers received	19.2	24.7	29.3	20.0	1.4%	88.0%	20.7	21.6	22.6	4.2%	86.8%	
Total revenue	21.5	28.3	32.9	23.0	2.2%	100.0%	23.9	24.9	26.0	4.3%	100.0%	
Expenses												
Current expenses	22.7	28.3	40.4	23.0	0.3%	98.5%	23.9	24.9	26.0	4.3%	100.0%	
Compensation of employees	8.9	10.4	19.6	9.8	3.3%	41.0%	10.3	10.8	11.3	4.8%	43.1%	
Goods and services	13.7	17.5	20.3	13.0	-1.7%	56.5%	13.4	14.0	14.6	3.8%	56.4%	
Depreciation	0.1	0.5	0.5	0.1	4.9%	0.9%	0.1	0.1	0.1	4.4%	0.6%	
Transfers and subsidies	–	–	2.6	–	–	1.5%	–	–	–	–	–	
Total expenses	22.7	28.3	43.0	23.0	0.3%	100.0%	23.9	24.9	26.0	4.3%	100.0%	
Surplus/(Deficit)	(1.2)	(0.1)	(10.1)	–	-100.0%		–	–	–	–		

## Personnel information

**Table 37.17 Boxing South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Boxing South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	17	17	19.6	1.2	17	9.8	0.6	17	10.3	0.6	17	10.8	0.6	17	11.3	0.7	–	100.0%	
1 – 6	4	4	4	0.9	0.2	4	0.9	0.2	4	1.0	0.2	4	1.0	0.3	4	1.1	0.3	–	23.5%
7 – 10	7	7	7	2.6	0.4	7	2.7	0.4	7	2.8	0.4	7	2.9	0.4	7	3.1	0.4	–	41.2%
11 – 12	3	3	3	2.0	0.7	3	2.1	0.7	3	2.2	0.7	3	2.3	0.8	3	2.4	0.8	–	17.6%
13 – 16	3	3	3	14.1	4.7	3	4.1	1.4	3	4.3	1.4	3	4.5	1.5	3	4.7	1.6	–	17.6%

1. Rand million.



## Heritage institutions

### Selected performance indicators

**Table 37.18 Heritage institutions performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of exhibitions held per year	Public engagement	Outcome 15: Social cohesion and nation building	131	155	158	159	162	162	162
Number of visitors at exhibitions per year	Public engagement		2 212 711	2 347 711	2 446 121	2 519 504	2 535 413	2 535 413	2 535 546
Number of new publications or articles produced per year	Business development		145	150	160	160	160	162	162
Number of heritage assets or artefacts acquired per year	Business development		114 394	114 655	117 223	117 229	117 331	117 342	117 342
Number of educational interactions with schools per year	Public engagement		62 974	63 100	63 185	63 816	64 012	64 055	64 235

### Entity overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998) and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: the Amazwi South African Museum of Literature, Die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, Iziko Museums of South Africa, Freedom Park, the KwaZulu-Natal Museum, the Luthuli Museum, the National Museum, the Nelson Mandela Museum, the Robben Island Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery and the uMsunduzi Museum.

Heritage institutions will continue to focus on collecting, preserving, providing and promoting access to and awareness of South Africa's national heritage over the period ahead. This will mainly be done by hosting exhibitions as a means of encouraging educational and public outreach programmes and celebrating the diversity of the country's cultural and natural heritage. Over the next 3 years, heritage institutions plan to make the services offered by museums accessible to all by hosting 486 exhibitions and 192 302 school education outreach programmes to create awareness of museum services and celebrate the diversity of the country's cultural and natural heritage. To achieve these objectives, an estimated R1.2 billion over the medium term is allocated to the business development programme.

The institutions are set to receive 77.9 per cent (R3.3 billion) of their revenue over the period ahead through transfers from the department and the remainder through entrance fees, donor assistance and sponsorships. Revenue is set to increase in line with expenditure at an average annual rate of 9 per cent, from R1.1 billion in 2024/25 to R1.4 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 37.19 Heritage institutions expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	839.0	839.3	911.1	630.9	-9.1%	67.9%	872.8	922.9	871.9	11.4%	62.9%
Business development	259.0	280.9	310.1	349.9	10.6%	25.6%	379.6	394.7	413.0	5.7%	29.6%
Public engagement	60.8	66.8	72.9	88.6	13.3%	6.2%	91.5	95.2	99.3	3.9%	7.2%
Lilliesleaf, Samora Machel and Matola museums	1.7	8.3	9.3	—	-100.0%	0.4%	10.3	—	—	—	0.2%
<b>Total</b>	<b>1 160.5</b>	<b>1 195.3</b>	<b>1 303.4</b>	<b>1 069.4</b>	<b>-2.7%</b>	<b>100.0%</b>	<b>1 354.2</b>	<b>1 412.9</b>	<b>1 384.2</b>	<b>9.0%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.20 Heritage institutions statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	94.4	195.7	232.0	251.1	38.6%	18.7%	300.5	291.1	305.8	6.8%	22.1%
Sale of goods and services other than capital assets	50.0	136.4	154.8	176.3	52.2%	12.5%	190.1	197.9	206.8	5.5%	14.9%
Other sales	4.8	7.9	11.4	12.5	37.6%	0.9%	18.1	18.9	19.8	16.6%	1.3%
Other non-tax revenue	44.3	59.3	77.2	74.8	19.0%	6.2%	110.4	93.1	99.0	9.8%	7.2%
Transfers received	823.1	813.6	840.9	817.3	-0.2%	81.3%	1 053.7	1 121.8	1 078.4	9.7%	77.9%
Total revenue	917.5	1 009.3	1 072.9	1 068.4	5.2%	100.0%	1 354.2	1 412.9	1 384.2	9.0%	100.0%
<b>Expenses</b>											
Current expenses	1 106.2	1 143.4	1 249.3	1 019.6	-2.7%	95.5%	1 302.9	1 359.3	1 328.2	9.2%	95.9%
Compensation of employees	447.0	449.4	478.7	541.7	6.6%	40.9%	592.5	616.2	645.7	6.0%	46.2%
Goods and services	612.9	655.4	731.2	447.8	-9.9%	51.4%	681.7	713.0	651.1	13.3%	47.4%
Depreciation	40.0	31.7	31.8	30.0	-9.1%	2.8%	28.7	30.0	31.3	1.4%	2.3%
Interest, dividends and rent on land	6.3	6.8	7.6	—	-100.0%	0.4%	—	—	—	—	—
Transfers and subsidies	54.3	51.9	54.1	49.9	-2.8%	4.5%	51.3	53.6	56.1	4.0%	4.1%
Total expenses	1 160.5	1 195.3	1 303.4	1 069.4	-2.7%	100.0%	1 354.2	1 412.9	1 384.2	9.0%	100.0%
Surplus/(Deficit)	(243.0)	(186.0)	(230.5)	(1.0)	-84.0%		—	—	—	-100.0%	

## Personnel information

**Table 37.21 Heritage institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28		
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost			
Heritage institutions			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 064	1 084	1 176	478.7	0.4	1 083	541.7	0.5	1 124	592.5	0.5	1 062	616.2	0.6	1 058	645.7	0.6	-0.8%	100.0%
1 – 6	373	385	438	83.5	0.2	386	101.6	0.3	396	107.7	0.3	377	111.5	0.3	377	116.3	0.3	-0.8%	35.5%
7 – 10	563	571	600	256.8	0.4	570	295.5	0.5	591	318.3	0.5	556	332.3	0.6	552	348.5	0.6	-1.1%	52.4%
11 – 12	75	75	80	70.1	0.9	74	71.9	1.0	84	86.4	1.0	77	89.5	1.2	77	93.9	1.2	1.3%	7.2%
13 – 16	53	53	58	68.3	1.2	53	72.7	1.4	53	80.1	1.5	52	82.8	1.6	52	87.0	1.7	-0.6%	4.9%

1. Rand million.

## Libraries

### Selected performance indicators

**Table 37.22 Libraries performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of documentary heritage items preserved and conserved per year	Business development	Outcome 15: Social cohesion and nation building	12 000	14 700	16 640	19 368	19 368	19 368	20 900
Number of heritage items digitised per year	Business development		41 000	45 000	55 000	67 000	35 000	52 000	52 000
Number of book club support workshops conducted per year	Public engagement		9	9	9	9	9	8	10
Number of books published per year through the community publishing grant	Public engagement		10	10	10	10	10	10	12
Number of tactile books produced for the South African Library for the Blind per year	Business development		30	30	31	30	30	30	35
Number of in-house Braille book titles produced for the South African Library for the Blind per year	Business development		240	241	240	240	240	240	240

## Entity overview

The National Library of South Africa was established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovation development by collecting, recording and preserving the national documentary heritage, making it available and promoting an awareness and appreciation for it by fostering information literacy and facilitating access to the world's information resources. The South African Library for the Blind was established in terms of the South African Library for the Blind Act (1998) and is mandated to provide a national library and information services to blind and print-handicapped readers in South Africa.

In partnership with provincial library services, the National Library of South Africa is set to continue focusing on promoting a culture of reading, writing and literacy development by reprinting South African classics, hosting reading campaigns, and promoting and marketing the legal deposit of published documentary heritage. Expenditure for these activities is within an allocation of R11.6 million over the medium term through the *community library services grant*. The library also plans to digitise 139 000 heritage items and preserve and conserve 59 636 documentary heritage items over the period ahead, funded by allocations amounting to R85.7 million in the business development programme.

The South African Library for the Blind is funded through transfers from the department amounting to R117.8 million over the medium term. This is expected to enable it to produce 720 Braille book titles and 95 books for visually impaired people in alternative formats such as audio. These items will also be circulated for lending to the public. The library is allocated R33.5 million over the medium term through the *community library services grant* to manage the grant's monitoring and evaluation function, upgrade ICT infrastructure and software, support the establishment and maintenance of mini libraries in provinces, and promote a culture of reading among visually impaired people.

The libraries' total expenditure is set to increase at an average annual rate of 4.7 per cent, from R166.6 million in 2024/25 to R191 million in 2027/28. Transfers from the department account for 96.7 per cent (R563.3 million) of their revenue, increasing at an average annual rate of 4.8 per cent, from R170.5 million in 2024/25 to R196.1 million in 2027/28.

## Programmes/Objectives/Activities

**Table 37.23 Libraries expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	151.1	129.4	149.6	108.3	-10.5%	66.6%	114.7	120.1	125.4	5.0%	65.4%
Business development	36.3	39.6	45.1	35.0	-1.2%	19.4%	37.8	39.7	41.4	5.7%	21.5%
Public engagement	18.0	40.0	32.3	23.2	9.0%	14.0%	22.9	23.3	24.3	1.5%	13.1%
<b>Total</b>	<b>205.3</b>	<b>209.1</b>	<b>227.0</b>	<b>166.6</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>175.3</b>	<b>183.2</b>	<b>191.0</b>	<b>4.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.24 Libraries statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	9.4	10.4	8.3	5.2	-17.8%	3.7%	6.4	6.6	6.8	9.2%	3.3%
Other non-tax revenue	9.4	10.4	8.3	5.2	-17.8%	3.7%	6.4	6.6	6.8	9.2%	3.3%
Transfers received	225.8	232.3	222.2	170.5	-8.9%	96.3%	179.3	187.9	196.1	4.8%	96.7%
<b>Total revenue</b>	<b>235.3</b>	<b>242.6</b>	<b>230.5</b>	<b>175.7</b>	<b>-9.3%</b>	<b>100.0%</b>	<b>185.7</b>	<b>194.5</b>	<b>202.9</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	205.3	208.9	226.8	166.4	-6.8%	99.9%	175.1	183.0	190.8	4.7%	99.9%
Compensation of employees	98.8	92.5	92.6	85.1	-4.9%	46.1%	90.7	95.1	99.3	5.3%	51.7%
Goods and services	96.0	107.0	123.6	79.8	-6.0%	50.1%	82.9	86.3	89.9	4.1%	47.3%
Depreciation	6.5	6.3	6.6	1.5	-38.8%	2.5%	1.5	1.6	1.6	2.5%	0.9%
Interest, dividends and rent on land	4.0	3.1	4.1	—	-100.0%	1.3%	—	—	—	—	—
Transfers and subsidies	—	0.2	0.1	0.2	—	0.1%	0.2	0.2	0.2	1.6%	0.1%
<b>Total expenses</b>	<b>205.3</b>	<b>209.1</b>	<b>227.0</b>	<b>166.6</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>175.3</b>	<b>183.2</b>	<b>191.0</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>29.9</b>	<b>33.5</b>	<b>3.6</b>	<b>9.1</b>	<b>-32.7%</b>		<b>10.3</b>	<b>11.3</b>	<b>11.9</b>	<b>9.4%</b>	

## Personnel information

**Table 37.25 Libraries personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26		2026/27			2027/28			2024/25 - 2027/28		
Libraries			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	186	187	200	92.6	0.5	176	85.1	0.5	179	90.7	0.5	177	95.1	0.5	177	99.3	0.6	0.2%
1 – 6	66	67	72	29.9	0.4	61	27.2	0.4	57	25.2	0.4	56	26.5	0.5	56	27.8	0.5	-2.8%
7 – 10	93	93	100	39.8	0.4	89	35.7	0.4	94	40.0	0.4	93	42.3	0.5	93	43.9	0.5	1.5%
11 – 12	23	23	24	16.2	0.7	22	15.2	0.7	24	18.0	0.8	24	18.5	0.8	24	19.6	0.8	2.9%
13 – 16	4	4	4	6.7	1.7	4	7.1	1.8	4	7.4	1.9	4	7.7	1.9	4	8.0	2.0	–

1. Rand million.

## National Arts Council

### Selected performance indicators

**Table 37.26 National Arts Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of funding allocated to marginalised provinces per year	Business development	Outcome 15: Social cohesion and nation building	— <sup>1</sup>	56.6% (R113.9m/ R201.1m)	57.9% (R122m/ R210.9m)	50%	53%	55%	55%
Percentage of funding allocated to marginalised groups across all provinces per year	Business development		— <sup>1</sup>	42.9% (R86.4m/ R201.1m)	42.9% (R90.5m/ R210.9m)	40%	50%	60%	60%
Number of beneficiaries funded by the council dealing with indigenous art forms per year	Business development		— <sup>1</sup>	30	112	50	50	55	60
Number of block bursaries funded as per memorandums of understanding per year	Business development		— <sup>1</sup>	11	12	10	10	10	10
Number of approved art platforms programming and showcasing content per year	Business development		— <sup>1</sup>	58	22	15	15	15	15
Number of job opportunities created by beneficiaries per year	Business development		3 038	20 278	13 063	8 000	8 450	8 500	8 550

1. No historical data available.

### Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to provide and encourage the provision of opportunities for people to practise the arts, foster the expression of a national identity and consciousness through the arts, provide historically disadvantaged artists with additional resources to give them greater access to the arts, address historical imbalances in the provision of infrastructure for the promotion of the arts, develop and promote the arts, and encourage artistic excellence.

The council endeavours to serve as a catalyst for positive change in the culture sector. Its ongoing focus is on cultivating emerging talent, promoting provincial equity and accessibility to the arts, providing continued support for established artists, and enhancing the capabilities of artists and arts organisations. To this end, over the medium term, an estimated 43 per cent (R172.5 million) of the council's budget is allocated to marginalised provinces and for entering into 30 memorandums of understanding for block bursaries.

As part of the council's commitment to fostering an inclusive arts environment, it plans to support initiatives aimed at promoting diversity in artistic expression, representation and audience engagement. As such, over the medium term, it plans to provide support to 29 indigenous art forms at a projected cost of R10.2 million.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R123.4 million in 2024/25 to

R141.1 million in 2027/28. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R129.7 million in 2024/25 to R141.1 million in 2027/28. Cabinet has approved a baseline increase of R117 million in 2025/26 for the creative industries stimulus. The council is set to receive 98.1 per cent (R513.5 million) of its revenue over the MTEF period through transfers from the department.

### Programmes/Objectives/Activities

**Table 37.27 National Arts Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	47.1	44.7	38.8	32.7	-11.4%	18.8%	34.4	36.0	37.5	4.7%	23.4%
Public engagement	44.6	44.6	44.1	46.5	1.4%	21.7%	48.8	51.2	47.0	0.4%	32.2%
Business development	117.1	226.7	238.4	44.2	-27.7%	59.5%	162.9	47.9	56.6	8.5%	44.4%
<b>Total</b>	<b>208.8</b>	<b>316.0</b>	<b>321.3</b>	<b>123.4</b>	<b>-16.1%</b>	<b>100.0%</b>	<b>246.1</b>	<b>135.1</b>	<b>141.1</b>	<b>4.6%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.28 National Arts Council statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	7.0	5.5	20.5	2.5	-29.0%	3.4%	2.8	3.0	3.0	6.3%	1.9%
Other non-tax revenue	7.0	5.5	20.5	2.5	-29.0%	3.4%	2.8	3.0	3.0	6.3%	1.9%
<b>Transfers received</b>	<b>185.5</b>	<b>306.9</b>	<b>314.7</b>	<b>127.2</b>	<b>-11.8%</b>	<b>96.6%</b>	<b>243.3</b>	<b>132.1</b>	<b>138.1</b>	<b>2.8%</b>	<b>98.1%</b>
<b>Total revenue</b>	<b>192.5</b>	<b>312.4</b>	<b>335.2</b>	<b>129.7</b>	<b>-12.3%</b>	<b>100.0%</b>	<b>246.1</b>	<b>135.1</b>	<b>141.1</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	47.1	44.7	38.8	32.7	-11.4%	18.8%	34.4	36.0	37.5	4.7%	23.4%
Compensation of employees	25.7	25.5	23.8	24.7	-1.3%	11.9%	25.9	27.2	28.7	5.1%	17.7%
Goods and services	20.7	17.9	13.3	8.0	-27.0%	6.6%	8.5	8.8	8.8	3.2%	5.7%
Depreciation	0.7	1.4	1.7	—	-100.0%	0.3%	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>161.7</b>	<b>271.3</b>	<b>282.5</b>	<b>90.7</b>	<b>-17.5%</b>	<b>81.2%</b>	<b>211.7</b>	<b>99.1</b>	<b>103.6</b>	<b>4.5%</b>	<b>76.6%</b>
<b>Total expenses</b>	<b>208.8</b>	<b>316.0</b>	<b>321.3</b>	<b>123.4</b>	<b>-16.1%</b>	<b>100.0%</b>	<b>246.1</b>	<b>135.1</b>	<b>141.1</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(16.3)</b>	<b>(3.6)</b>	<b>13.9</b>	<b>6.3</b>	<b>-172.8%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	

### Personnel information

**Table 37.29 National Arts Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
National Arts Council			32	23.8	0.7	32	24.7	0.8	32	25.9	0.8	32	27.2	0.9	32	28.7	0.9	–	100.0%
Salary level	32	32	32	23.8	0.7	32	24.7	0.8	32	25.9	0.8	32	27.2	0.9	32	28.7	0.9	–	100.0%
1 – 6	5	5	5	0.5	0.1	5	0.5	0.1	5	0.5	0.1	5	0.5	0.1	5	0.6	0.1	–	15.6%
7 – 10	9	9	9	4.4	0.5	9	4.5	0.5	9	4.7	0.5	9	5.0	0.6	9	5.2	0.6	–	28.1%
11 – 12	7	7	7	5.5	0.8	7	5.8	0.8	7	6.0	0.9	7	6.4	0.9	7	6.7	1.0	–	21.9%
13 – 16	11	11	11	13.4	1.2	11	13.9	1.3	11	14.7	1.3	11	15.4	1.4	11	16.2	1.5	–	34.4%

Rand million.

## National Film and Video Foundation

### Selected performance indicators

**Table 37.30 National Film and Video Foundation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of projects on South African content funded that are in development per year	Content development	Outcome 15: Social cohesion and nation building	62	65	67	35	35	35	35
Number of funded projects on South African content funded that are in production per year	Content development		38	42	49	22	22	22	22
Interns identified and placed in relevant industry institutions	Training, skills, research and policy development		65	55	55	35	35	35	35
Number of film festival grants awarded per year	Public engagement		17	12	20	14	14	14	14
Number of grants awarded for national festivals per year	Public engagement		17	14	14	14	14	14	14
Number of marketing distribution grants awarded per year	Public engagement		15	10	12	9	9	9	9
Number of bursaries awarded per year in line with specific criteria	Training, skills, research and policy development		56	73	72	25	25	25	25

### Entity overview

The National Film and Video Foundation is governed in terms of the National Film and Video Foundation Act (1997), as amended by the Cultural Laws Amendment (2001). It is mandated to develop and promote the film and video industry in South Africa through the programmes it funds and carry out other enabling activities such as providing training to industry players, supporting and developing historically disadvantaged people in the audio-visual industry in line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry.

The foundation is focused on growing and developing the South African film industry while affording opportunities to historically marginalised and disadvantaged individuals to participate in it. As providing funding for content development in the film industry is at the core of the foundation's work, funding applications for feature films, documentaries, short films and television-format concepts are all considered.

Over the period ahead, the foundation plans to fund 105 South African films that are in development and 66 that are in production at an estimated cost of R204.3 million. In partnership with the Media Information and Communication Technologies Sector Education and Training Authority, over the medium term, the foundation plans to provide bursaries to 75 young people interested in studying film and provide 105 young people with opportunities to develop skills and empower themselves by gaining necessary workplace experience at an estimated cost of R54.9 million.

Cabinet has approved a baseline increase of R230 million in 2025/26 for the creative industries stimulus. As a result, expenditure and revenue are set to decrease at an average annual rate of 1.7 per cent, from R183.8 million in 2024/25 to R174.7 million in 2027/28. The foundation expects to receive 96.9 per cent (R712.5 million) of its revenue over the period ahead through transfers from the department and the remainder through interest.

### Programmes/Objectives/Activities

**Table 37.31 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	48.9	49.7	265.2	69.5	12.5%	36.8%	47.0	49.0	56.3	-6.8%	27.8%
Content development	132.7	225.2	68.0	50.1	-27.7%	43.9%	296.1	69.2	69.2	11.4%	46.0%
Training, skills, research and policy development	11.9	14.8	9.6	16.7	11.9%	5.4%	17.6	18.4	18.4	3.4%	8.8%
Public engagement	26.3	33.3	26.3	47.6	21.9%	13.8%	29.3	30.8	30.8	-13.4%	17.4%
<b>Total</b>	<b>219.7</b>	<b>323.1</b>	<b>369.1</b>	<b>183.8</b>	<b>-5.8%</b>	<b>100.0%</b>	<b>390.1</b>	<b>167.4</b>	<b>174.7</b>	<b>-1.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.32 National Film and Video Foundation statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	14.0	54.4	35.1	5.4	-27.1%	8.5%	6.3	6.7	6.7	7.2%	3.1%
Other non-tax revenue	14.0	54.4	35.1	5.4	-27.1%	8.5%	6.3	6.7	6.7	7.2%	3.1%
Transfers received	237.2	291.1	329.0	178.4	-9.1%	91.5%	383.7	160.8	168.0	-2.0%	96.9%
Total revenue	251.2	345.5	364.2	183.8	-9.9%	100.0%	390.1	167.5	174.7	-1.7%	100.0%
Expenses											
Current expenses	48.9	49.7	54.1	38.3	-7.8%	18.3%	47.0	49.0	56.3	13.7%	23.6%
Compensation of employees	30.6	31.3	32.9	33.9	3.4%	12.7%	34.6	35.7	35.7	1.7%	17.3%
Goods and services	15.7	15.8	17.9	3.7	-38.0%	4.7%	10.8	11.6	16.4	63.8%	5.3%
Depreciation	2.6	2.7	3.3	0.6	-38.0%	0.8%	1.6	1.7	4.1	89.1%	1.0%
Transfers and subsidies	170.8	273.3	315.0	145.6	-5.2%	81.7%	343.0	118.5	118.5	-6.6%	76.4%
Total expenses	219.7	323.1	369.1	183.8	-5.8%	100.0%	390.1	167.4	174.7	-1.7%	100.0%
Surplus/(Deficit)	31.5	22.4	(4.9)	–	-100.0%		–	–	–	–	

## Personnel information

**Table 37.33 National Film and Video Foundation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National Film and Video Foundation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	54	54	56	32.9	0.6	54	33.9	0.6	54	34.6	0.6	54	35.7	0.7	54	35.7	0.7	–	
1 – 6	15	15	15	1.4	0.1	15	1.8	0.1	15	1.9	0.1	15	1.9	0.1	15	1.9	0.1	–	
7 – 10	23	23	23	12.3	0.5	23	13.5	0.6	23	13.8	0.6	23	14.2	0.6	23	14.2	0.6	–	
11 – 12	11	11	13	11.5	0.9	11	10.6	1.0	11	10.8	1.0	11	11.2	1.0	11	11.2	1.0	–	
13 – 16	5	5	5	7.7	1.5	5	7.9	1.6	5	8.1	1.6	5	8.4	1.7	5	8.4	1.7	–	

1. Rand million.

## National Heritage Council

### Selected performance indicators

**Table 37.34 National Heritage Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of community heritage projects supported and funded per year	Business development	Outcome 15: Social cohesion and nation building	30	32	31	30	31	31	31
Number of repatriations supported per year	Business development		3	4	4	4	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route and African liberation supported per year	Business development		3	4	4	3	4	4	4
Number of initiatives supported per year associated with living heritage	Business development		— <sup>1</sup>	— <sup>1</sup>	6	6	7	7	7

1. No historical data available.

## Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to preserve South African heritage as a priority for nation building and national identity. The council's focus over the period ahead will be on the pillars heritage conservation, cultural diplomacy, funding, advocacy,

education, development, transformation and strategic partnerships. Each of these represents a concerted effort to address longstanding challenges while leveraging emerging opportunities. The council is committed to expanding accessibility, promoting inclusivity and enhancing the visibility of heritage across communities.

The council will continue to preserve South Africa's living heritage and create awareness on cultural heritage and practices by funding community projects. It expects to distribute an estimated R20 million over the period ahead to at least 93 heritage projects through an open call for funding adjudicated by an independent panel. The council also plans to support 12 commemorative events over the MTEF period linked to the resistance and liberation heritage route at an estimated cost of R20 million, and 21 initiatives associated with living heritage at a projected cost of R10 million.

The council derives all of its revenue through transfers for the department. Expenditure and revenue are expected to increase at an average annual rate of 4 per cent, from R75.3 million in 2024/25 to R84.8 million in 2027/28.

### Programmes/Objectives/Activities

**Table 37.35 National Heritage Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	36.3	43.6	38.7	44.3	6.9%	45.5%	45.4	47.1	49.7	3.9%	58.5%
Business development	20.5	95.8	101.0	30.9	14.7%	54.5%	32.2	34.0	35.1	4.3%	41.5%
<b>Total</b>	<b>56.8</b>	<b>139.5</b>	<b>139.7</b>	<b>75.3</b>	<b>9.8%</b>	<b>100.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.36 National Heritage Council statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	0.5	1.8	3.2	–	-100.0%	1.0%	–	–	–	–	–
Other non-tax revenue	0.5	1.8	3.2	–	-100.0%	1.0%	–	–	–	–	–
<b>Transfers received</b>	<b>74.3</b>	<b>142.3</b>	<b>151.9</b>	<b>75.3</b>	<b>0.4%</b>	<b>99.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>74.8</b>	<b>144.1</b>	<b>155.1</b>	<b>75.3</b>	<b>0.2%</b>	<b>100.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>56.8</b>	<b>74.5</b>	<b>84.7</b>	<b>75.3</b>	<b>9.8%</b>	<b>78.5%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	31.6	33.4	34.1	39.2	7.5%	39.0%	40.1	41.2	43.1	3.2%	51.3%
Goods and services	23.6	39.2	50.7	36.1	15.2%	38.5%	37.5	39.9	41.7	4.9%	48.7%
Depreciation	1.7	1.9	–	–	-100.0%	1.1%	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>65.0</b>	<b>55.0</b>	<b>–</b>	<b>–</b>	<b>21.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses</b>	<b>56.8</b>	<b>139.5</b>	<b>139.7</b>	<b>75.3</b>	<b>9.8%</b>	<b>100.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>18.0</b>	<b>4.6</b>	<b>15.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### Personnel information

**Table 37.37 National Heritage Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Heritage Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	41	38	34.1	0.9	41	39.2	1.0	41	40.1	1.0	41	41.2	1.0	41	43.1	1.1	–	100.0%
1 – 6	3	3	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	–	7.3%
7 – 10	7	7	7	3.3	0.5	7	3.5	0.5	7	3.6	0.5	7	3.8	0.5	7	4.0	0.6	–	17.1%
11 – 12	14	14	11	9.7	0.9	14	13.2	0.9	14	13.6	1.0	14	13.5	1.0	14	13.6	1.0	–	34.1%
13 – 16	16	16	16	17.9	1.1	16	19.2	1.2	16	19.7	1.2	16	20.5	1.3	16	22.0	1.4	–	39.0%
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	–	2.4%

1. Rand million.



## Pan South African Language Board

### Selected performance indicators

**Table 37.38 Pan South African Language Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of printed and recorded lexicographical materials per year	Business development	Outcome 15: Social cohesion and nation building	8	5	6	9	11	11	13
Percentage of linguistic human rights violations resolved per year	Business development		100% (9)	92% (12/13)	79% (11/14)	100%	70%	70%	75%
Number of community language schools (Khoi and San languages) supported through the provision of language-related materials per year	Business development		— <sup>1</sup>	12	8	12	12	12	12
Percentage of terminology lists authenticated per year	Business development		100% (28)	100% (23)	96% (22/23)	100%	95%	95%	95%

1. No historical data available.

### Entity overview

The Pan South African Language Board was established in terms of the Pan South African Language Board Act (1995) to develop South Africa's official languages, including the Khoi, Nama and San languages and South African Sign Language; promote multilingualism in South Africa; and investigate complaints about language rights and violations from any individual, organisation or institution.

The board plans to deliver 9 published dictionaries and complete 18 language-related stakeholder engagements each year over the medium term. Allocations to carry out this work are set to increase from R44.8 million in 2024/25 to R49.7 million in 2027/28. To develop dictionaries, transfer payments to the national lexicographical units will increase in line with inflation, from R28.3 million in 2024/25 to R32.1 million in 2027/28.

Total expenditure and revenue are expected to increase at an average annual rate of 5 per cent, from R130.4 million in 2024/25 to R150.8 million in 2027/28. The board is set to receive all of its revenue through transfers from the department, amounting to R431.7 million over the period ahead.

### Programmes/Objectives/Activities

**Table 37.39 Pan South African Language Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	60.4	80.2	83.1	54.7	-3.2%	47.1%	58.7	61.6	64.4	5.5%	42.6%
Business development	88.0	69.1	71.7	72.7	-6.2%	51.6%	74.7	78.4	81.9	4.1%	54.8%
Public engagement and stakeholder relations	—	—	4.7	3.0	—	1.3%	3.5	4.0	4.5	14.5%	2.7%
<b>Total</b>	<b>148.5</b>	<b>149.3</b>	<b>159.5</b>	<b>130.4</b>	<b>-4.2%</b>	<b>100.0%</b>	<b>137.0</b>	<b>143.9</b>	<b>150.8</b>	<b>5.0%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.40 Pan South African Language Board statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	2.6	3.4	3.8	–	-100.0%	2.0%	–	–	–	–	–
Other non-tax revenue	2.6	3.4	3.8	–	-100.0%	2.0%	–	–	–	–	–
Transfers received	121.5	123.3	120.5	130.4	2.4%	98.0%	137.0	143.9	150.8	5.0%	100.0%
Total revenue	124.1	126.7	124.2	130.4	1.7%	100.0%	137.0	143.9	150.8	5.0%	100.0%
Expenses											
Current expenses	114.0	122.0	127.5	98.8	-4.6%	78.6%	103.6	108.7	114.1	4.9%	75.7%
Compensation of employees	52.0	58.0	62.2	64.4	7.4%	40.6%	64.6	65.5	67.2	1.4%	46.7%
Goods and services	60.4	60.0	65.3	34.4	-17.1%	37.1%	39.0	43.2	46.9	10.8%	29.0%
Depreciation	1.5	4.0	–	–	-100.0%	0.9%	–	–	–	–	–
Transfers and subsidies	34.5	27.3	32.0	31.6	-2.9%	21.4%	33.4	35.2	36.7	5.1%	24.3%
Total expenses	148.5	149.3	159.5	130.4	-4.2%	100.0%	137.0	143.9	150.8	5.0%	100.0%
Surplus/(Deficit)	(24.3)	(22.6)	(35.3)	–	-100.0%		–	–	–	–	

## Personnel information

**Table 37.41 Pan South African Language Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26			2026/27			2027/28					
Pan South African Language Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	120	120	120	62.2	0.5	120	64.4	0.5	120	64.6	0.5	120	65.5	0.5	120	67.2	0.6	–	100.0%
1 – 6	44	44	44	6.0	0.1	44	6.3	0.1	44	6.2	0.1	44	6.4	0.1	44	6.6	0.1	–	36.7%
7 – 10	48	48	48	20.5	0.4	48	21.3	0.4	48	21.4	0.4	48	21.9	0.5	48	22.8	0.5	–	40.0%
11 – 12	7	7	7	5.8	0.8	7	6.1	0.9	7	6.1	0.9	7	6.1	0.9	7	6.5	0.9	–	5.8%
13 – 16	21	21	21	30.0	1.4	21	30.8	1.5	21	30.9	1.5	21	31.0	1.5	21	31.4	1.5	–	17.5%

1. Rand million.

## Performing arts institutions

### Selected performance indicators

**Table 37.42 Performing arts institutions performance indicators by programme/objective/activity and related objective**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of productions staged per year	Business development	Outcome 15: Social cohesion and nation building	268	336	385	409	430	430	432
Number of festivals staged per year	Business development		19	19	19	19	25	25	28
Number of skills training and development programmes conducted per year	Public engagement		68	71	72	72	72	76	76

### Entity overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve the performing arts in South Africa, enhance the contribution of arts and culture to the economy, create job opportunities and create initiatives that enhance nation building. The following institutions receive annual transfers from the department: Artscape, Cape Town; the Playhouse Company, Durban; the Market Theatre, Johannesburg; the Performing Arts Centre of the Free State, Bloemfontein; the South African State Theatre, Pretoria; and the Mandela Bay Theatre Complex, Gqeberha.

In making performing arts more accessible to the public, the institutions will, over the medium term, focus on staging 1 292 productions, organising 78 festivals and conducting 224 training and development programmes that represent South Africa's cultural diversity. In support of these targets, an estimated R217.2 million over the medium term is allocated to the business development programme and R129.8 million to the public engagement programme. Expenditure is expected to increase at an average annual rate of 1 per cent, from R556.9 million in 2024/25 to R573.9 million in 2027/28.

The institutions are set to receive 88.9 per cent (R1.4 billion) of their revenue over the period ahead through transfers from the department, which they will augment with the revenue they derive mainly from ticket sales, venue hire and investment income. Total revenue is expected to increase at an average annual rate of 1.7 per cent, from R526.3 million in 2024/25 to R553.9 million in 2027/28.

### Programmes/Objectives/Activities

**Table 37.43 Performing arts institutions expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	385.8	402.9	426.2	421.6	3.0%	77.8%	424.2	442.3	459.0	2.9%	78.4%
Business development	83.4	96.0	91.1	99.5	6.1%	17.6%	73.5	71.5	72.2	-10.2%	14.2%
Public engagement	19.9	21.3	21.0	35.8	21.7%	4.6%	46.4	40.7	42.7	6.1%	7.4%
<b>Total</b>	<b>489.0</b>	<b>520.2</b>	<b>538.3</b>	<b>556.9</b>	<b>4.4%</b>	<b>100.0%</b>	<b>544.2</b>	<b>554.5</b>	<b>573.9</b>	<b>1.0%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.44 Performing arts institutions statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>37.7</b>	<b>49.2</b>	<b>56.8</b>	<b>59.0</b>	<b>16.1%</b>	<b>9.8%</b>	<b>56.3</b>	<b>60.2</b>	<b>61.3</b>	<b>1.3%</b>	<b>11.1%</b>
Sale of goods and services other than capital assets	19.8	27.2	27.5	30.1	15.0%	5.1%	28.0	29.5	30.1	—	5.5%
Other sales	0.0	0.0	0.2	0.2	194.4%	—	0.2	0.3	0.3	5.0%	—
Other non-tax revenue	17.9	22.0	29.3	28.9	17.3%	4.7%	28.4	30.7	31.3	2.6%	5.6%
<b>Transfers received</b>	<b>433.3</b>	<b>458.2</b>	<b>490.9</b>	<b>467.2</b>	<b>2.5%</b>	<b>90.2%</b>	<b>466.5</b>	<b>474.3</b>	<b>492.5</b>	<b>1.8%</b>	<b>88.9%</b>
<b>Total revenue</b>	<b>471.0</b>	<b>507.4</b>	<b>547.7</b>	<b>526.3</b>	<b>3.8%</b>	<b>100.0%</b>	<b>522.9</b>	<b>534.5</b>	<b>553.9</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>489.0</b>	<b>479.5</b>	<b>507.8</b>	<b>512.0</b>	<b>1.5%</b>	<b>94.6%</b>	<b>497.0</b>	<b>505.0</b>	<b>523.9</b>	<b>0.8%</b>	<b>91.4%</b>
Compensation of employees	170.5	182.9	206.5	213.6	7.8%	36.7%	230.8	241.8	253.9	5.9%	42.2%
Goods and services	275.9	266.1	259.1	264.3	-1.4%	50.8%	232.0	228.3	234.9	-3.9%	43.0%
Depreciation	42.5	30.5	42.1	34.1	-7.1%	7.1%	34.3	34.9	35.1	0.9%	6.2%
Interest, dividends and rent on land	0.1	—	—	—	-100.0%	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>40.7</b>	<b>30.5</b>	<b>44.9</b>	<b>—</b>	<b>5.4%</b>	<b>47.1</b>	<b>49.5</b>	<b>50.0</b>	<b>3.7%</b>	<b>8.6%</b>
<b>Total expenses</b>	<b>489.0</b>	<b>520.2</b>	<b>538.3</b>	<b>556.9</b>	<b>4.4%</b>	<b>100.0%</b>	<b>544.2</b>	<b>554.5</b>	<b>573.9</b>	<b>1.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(18.0)</b>	<b>(12.8)</b>	<b>9.4</b>	<b>(30.6)</b>	<b>19.3%</b>		<b>(21.3)</b>	<b>(20.0)</b>	<b>(20.0)</b>	<b>-13.2%</b>	

## Personnel information

**Table 37.45 Performing arts institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
Performing arts institutions			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	449	449	445	206.5	0.5	440	213.6	0.5	462	230.8	0.5	459	241.8	0.5	459	253.9	0.6	1.4%
1 – 6	180	180	181	43.0	0.2	180	46.2	0.3	178	44.5	0.2	181	46.0	0.3	181	47.7	0.3	0.2%
7 – 10	218	218	215	105.7	0.5	210	103.0	0.5	232	117.8	0.5	228	123.6	0.5	228	129.9	0.6	2.8%
11 – 12	29	29	24	22.1	0.9	29	27.9	1.0	30	29.2	1.0	28	31.1	1.1	28	32.4	1.2	-1.2%
13 – 16	21	21	24	33.1	1.4	20	33.6	1.7	21	36.3	1.7	21	37.9	1.8	21	40.6	1.9	1.6%
17 – 22	1	1	1	2.7	2.7	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	1	3.3	3.3	–

1. Rand million.

## South African Heritage Resources Agency

### Selected performance indicators

**Table 37.46 South African Heritage Resources Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of heritage resources assessed for grading per year	Business development	Outcome 15: Social cohesion and nation building	5	12	5	5	5	5	5
Number of heritage resources declared per year	Business development		11	9	7	4	4	4	4
Number of heritage resources inspected per year	Business development		42	68	60	25	30	30	30
Number of monuments and memorial sites rehabilitated and erected per year	Business development		24	5	4	4	4	4	4

### Entity overview

The South African Heritage Resources Agency is a schedule 3A public entity established in terms of the National Heritage Resources Act (1999). It is mandated to formulate national principles, standards and policies for the identification, recording and management of the national estate in terms of which heritage resource authorities and other relevant bodies must function.

The agency focuses on coordinating the identification, management, promotion and preservation of the national estate. In doing so, it assesses and approves permits for the development of heritage sites and reviews heritage impact assessment reports submitted by property developers. Over the period ahead, the agency plans to assess and grade 15 heritage resources, declare 12 and monitor and inspect 90 heritage resources at a projected cost of R4.6 million.

Total expenditure and revenue are set to decrease at an average annual rate of 15.9 per cent, from R143.6 million in 2024/25 to R85.6 million in 2027/28. This is attributed to the use of the deferred capital allocation in 2024/25 for security upgrades and fencing off the agency's heritage facilities to address vandalism, the Delville Wood memorial project, and the procurement of a new office building. The agency is set to receive 93.8 per cent (R229.6 million) of its revenue over the MTEF period through transfers from the department.

## Programmes/Objectives/Activities

**Table 37.47 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25	2027/28
R million																
Administration	41.3	43.8	50.1	83.5	26.5%	59.3%	50.7	52.5	54.4	-13.3%	62.4%					
Business development	29.9	24.6	25.8	58.0	24.6%	36.7%	26.4	27.3	28.6	-21.0%	35.1%					
Public engagement	6.8	2.1	2.3	2.2	-32.0%	4.0%	2.3	2.4	2.5	5.6%	2.6%					
<b>Total</b>	<b>78.1</b>	<b>70.5</b>	<b>78.2</b>	<b>143.6</b>	<b>22.5%</b>	<b>100.0%</b>	<b>79.4</b>	<b>82.2</b>	<b>85.6</b>	<b>-15.9%</b>	<b>100.0%</b>					

## Statement of financial performance

**Table 37.48 South African Heritage Resources Agency statements of financial performance**

Statement of financial performance

	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25	2027/28
R million																
<b>Revenue</b>																
Non-tax revenue	4.0	10.2	17.3	5.3	10.0%	10.8%	5.8	5.8	5.8	3.4%	6.2%					
Other non-tax revenue	4.0	10.2	17.3	5.3	10.0%	10.8%	5.8	5.8	5.8	3.4%	6.2%					
Transfers received	67.5	65.6	67.0	138.3	27.0%	89.2%	73.6	76.3	79.7	-16.8%	93.8%					
<b>Total revenue</b>	<b>71.5</b>	<b>75.7</b>	<b>84.2</b>	<b>143.6</b>	<b>26.2%</b>	<b>100.0%</b>	<b>79.4</b>	<b>82.2</b>	<b>85.6</b>	<b>-15.9%</b>	<b>100.0%</b>					
<b>Expenses</b>																
Current expenses	78.1	70.5	78.2	143.6	22.5%	100.0%	79.4	82.2	85.6	-15.9%	100.0%					
Compensation of employees	42.7	43.4	47.1	46.0	2.6%	52.1%	49.6	52.5	55.2	6.2%	55.7%					
Goods and services	33.5	25.4	30.2	95.5	41.8%	46.0%	27.4	27.0	28.3	-33.3%	41.7%					
Depreciation	1.6	1.7	0.9	2.1	8.1%	1.8%	2.5	2.6	2.1	-0.4%	2.5%					
Interest, dividends and rent on land	0.3	–	–	–	-100.0%	0.1%	–	–	–	–	–					
<b>Total expenses</b>	<b>78.1</b>	<b>70.5</b>	<b>78.2</b>	<b>143.6</b>	<b>22.5%</b>	<b>100.0%</b>	<b>79.4</b>	<b>82.2</b>	<b>85.6</b>	<b>-15.9%</b>	<b>100.0%</b>					
<b>Surplus/(Deficit)</b>	<b>(6.6)</b>	<b>5.3</b>	<b>6.1</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>						

## Personnel information

**Table 37.49 South African Heritage Resources Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved posts on establishment	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost		Unit cost
South African Heritage Resources Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	94	94	94	47.1	0.5	94	47.6	0.5	94	49.6	0.5	94	52.5	0.6	94	55.2	0.6	–	100.0%
1 – 6	21	21	21	5.6	0.3	21	5.6	0.3	21	5.6	0.3	21	5.6	0.3	21	5.9	0.3	–	22.3%
7 – 10	55	55	55	25.0	0.5	55	25.5	0.5	55	27.5	0.5	55	30.5	0.6	55	32.0	0.6	–	58.5%
11 – 12	14	14	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.8	0.8	–	14.9%
13 – 16	4	4	4	5.3	1.3	4	5.3	1.3	4	5.3	1.3	4	5.3	1.3	4	5.6	1.4	–	4.3%

1. Rand million.

## South African Institute for Drug-Free Sport

### Selected performance indicators

**Table 37.50 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of urine drug tests conducted on South African athletes per year	Doping control, investigations and results management	Outcome 15: Social cohesion and nation building	1 326	2 187	1 594	2 000	2 000	2 000	2 000
Number of blood tests in the athlete biological passport project completed per year	Doping control, investigations and results management		58	262	321	300	300	300	300
Number of erythropoietin tests conducted per year	Doping control, investigations and results management		277	488	294	100	100	100	100
Number of elite athletes in the registered testing pool per year	Doping control, investigations and results management		122	113	108	100	100	100	100
Number of projected anti-doping education events directed at under-19 athletes, including schools, per year	Education		25	54	89	15	15	15	15

### Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997), as amended in 2024. The institute is mandated to promote participation in sport that is free from the use of prohibited substances or methods intended to artificially enhance performance. It is the custodian of anti-doping and ethics in South African sport and actively collaborates with colleagues in the rest of Africa to keep sport clean.

Over the period ahead, the institute plans to conduct 6 000 urine drug tests on South African athletes, complete 900 blood test in the athlete biological passport project, conduct 300 erythropoietin tests and have 300 elite athletes in the registered testing pool. The institute has budgeted an estimated R41.7 million over the period ahead to carry out these activities. Expenditure is set to increase at an average annual rate of 0.7 per cent, from R36.1 million in 2024/25 to R36.9 million in 2027/28.

The institute expects to receive 91.2 per cent (R97.3 million) of its revenue over the period ahead through transfers from the department and the balance through services rendered. Revenue is expected to increase at an average annual rate of 3.3 per cent, from R33.5 million in 2024/25 to R36.9 million in 2027/28.

### Programmes/Objectives/Activities

**Table 37.51 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	14.6	16.3	16.0	17.9	7.1%	45.6%	18.2	19.1	20.0	3.6%	53.0%
Doping control, investigations and results management	11.9	23.1	20.1	16.1	10.6%	48.3%	13.3	13.9	14.5	-3.3%	40.7%
Education	0.5	4.1	1.5	1.6	44.3%	4.9%	1.6	1.7	1.8	3.7%	4.7%
International liaison	0.0	0.8	0.4	0.5	130.4%	1.1%	0.5	0.6	0.6	4.5%	1.6%
<b>Total</b>	<b>27.0</b>	<b>44.3</b>	<b>38.1</b>	<b>36.1</b>	<b>10.2%</b>	<b>100.0%</b>	<b>33.7</b>	<b>35.3</b>	<b>36.9</b>	<b>0.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.52 South African Institute for Drug-Free Sport statements of financial performance**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	2.6	5.2	7.4	3.7	12.2%	13.4%	2.7	2.8	3.0	-7.2%	8.8%	
Sale of goods and services other than capital assets	1.5	4.2	6.0	2.8	22.5%	10.2%	2.2	2.3	2.4	-5.2%	6.9%	
Other non-tax revenue	1.1	1.0	1.4	0.9	-6.5%	3.2%	0.5	0.5	0.6	-13.9%	1.8%	
Transfers received	28.3	29.9	31.4	29.8	1.7%	86.6%	31.0	32.4	33.9	4.4%	91.2%	
Total revenue	30.9	35.1	38.8	33.5	2.7%	100.0%	33.7	35.3	36.9	3.3%	100.0%	
Expenses												
Current expenses	27.0	44.1	38.0	36.0	10.1%	99.6%	33.6	35.1	36.7	0.7%	99.6%	
Compensation of employees	8.7	9.2	9.5	10.6	6.7%	26.8%	11.1	11.7	12.2	5.0%	32.1%	
Goods and services	17.6	34.2	27.7	24.6	11.9%	70.8%	21.6	22.6	23.6	-1.4%	65.1%	
Depreciation	0.7	0.6	0.7	0.8	6.5%	2.0%	0.8	0.8	0.8	1.2%	2.3%	
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	4.9%	—	0.0	0.0	0.0	6.8%	—	
Transfers and subsidies	0.1	0.2	0.2	0.1	29.0%	0.4%	0.2	0.2	0.2	6.2%	0.4%	
Total expenses	27.0	44.3	38.1	36.1	10.2%	100.0%	33.7	35.3	36.9	0.7%	100.0%	
Surplus/(Deficit)	3.9	(9.2)	—	(2.6)	-187.4%		—	—	—	-100.0%		

## Personnel information

**Table 37.53 South African Institute for Drug-Free Sport personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Institute for Drug-Free Sport			19	9.5	0.5	19	10.6	0.6	19	11.1	0.6	19	11.7	0.6	19	12.2	0.6	–	100.0%
Salary level	19	19	19	9.5	0.5	19	10.6	0.6	19	11.1	0.6	19	11.7	0.6	19	12.2	0.6	–	100.0%
1 – 6	8	8	8	2.0	0.2	8	2.4	0.3	8	2.5	0.3	8	2.6	0.3	8	2.7	0.3	–	42.1%
7 – 10	7	7	7	3.1	0.4	7	3.4	0.5	7	3.6	0.5	7	3.7	0.5	7	3.9	0.6	–	36.8%
11 – 12	3	3	3	2.9	1.0	3	3.1	1.0	3	3.3	1.1	3	3.5	1.2	3	3.6	1.2	–	15.8%
13 – 16	1	1	1	1.5	1.5	1	1.7	1.7	1	1.8	1.8	1	1.8	1.8	1	1.9	1.9	–	5.3%

1. Rand million.





# Tourism

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	358.9	0.2	5.1	364.2	387.5	405.2
Tourism Research, Policy and International Relations	100.5	1 307.2	0.3	1 408.0	1 462.9	1 529.0
Destination Development	226.2	–	104.9	331.1	347.3	362.9
Tourism Sector Support Services	149.7	181.9	0.1	331.6	350.1	365.8
<b>Total expenditure estimates</b>	<b>835.2</b>	<b>1 489.3</b>	<b>110.4</b>	<b>2 434.9</b>	<b>2 547.8</b>	<b>2 663.0</b>
Executive authority	Minister of Tourism					
Accounting officer	Director-General of Tourism					
Website	www.tourism.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

## Mandate

The mandate of the Department of Tourism, as outlined in the Tourism Act (2014), is to promote the growth and development of the tourism sector; promote quality tourism products and services; provide for the effective domestic and international marketing of South Africa as a tourist destination; enhance cooperation and coordination between all spheres of government in developing and managing tourism; and promote responsible tourism for the benefit of South Africa and for the enjoyment of all its residents and foreign visitors.

In recognition of tourism as a national priority with the potential to contribute significantly to economic development, the 2024 White Paper on the Development and Promotion of Tourism in South Africa provides for the promotion of domestic and international tourism. The national tourism sector strategy provides a blueprint for the sector to meet the National Development Plan's growth targets.

## Selected performance indicators

**Table 38.1: Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of monitoring and evaluation reports developed per year	Tourism Research, Policy and International Relations	Outcome 1: Increased employment and work opportunities	1	1	1	1	1	1	1
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		3 682	4 104	4 133	5 820	1 400	1 400	1 400
Number of initiatives implemented to support tourism SMMEs per year	Tourism Sector Support Services		1	1	1	1	4	4	4
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		10	4	5	5	2	2	2

## Expenditure overview

Over the medium term, the department will continue its efforts to protect and reignite the demand for tourism in South Africa. This is part of its ongoing work to ensure that the sector realises its potential in contributing to economic growth. To achieve this, it intends to focus on enhancing and maintaining core tourism assets and infrastructure while creating work opportunities, including by supporting tourism enterprises owned by historically disadvantaged individuals; and enhancing growth and development in the sector through various incentives.

Expenditure is set to increase at an average annual rate of 3.8 per cent, from R2.4 billion in 2024/25 to R2.7 billion in 2027/28. An estimated 53.4 per cent (R4.1 billion) of these funds is set aside for transfers and subsidies to South African Tourism for its operations and to promote South Africa as a top domestic and international destination for business and leisure travel.

### ***Enhancing and maintaining core tourism assets and creating work opportunities***

The *Working for Tourism* subprogramme in the *Destination Development* programme is a component of the expanded public works programme, which provides funding for infrastructure projects and skill-building initiatives. Activities carried out through the subprogramme involve enhancing and developing tourism infrastructure through employing labour-intensive methods aimed at benefiting unemployed women, young people and people with disabilities, and small, medium and micro enterprises (SMMEs). This will be given effect by continuing to carry out multiyear spatial planning and infrastructure projects that boost township and rural economies, and by providing non-financial assistance through offering skills development programmes. As such, over the next 3 years, the department aims to generate an estimated 4 200 job opportunities through the expanded public works programme. This will not only support growth in the tourism sector, but ensure that communities, particularly those near important landmarks and attractions in rural areas, benefit from them. A key project to be undertaken over the period ahead is the improvement of facilities at the Robben Island Museum, which is a world heritage site.

Expenditure for these activities is within the *Working for Tourism* subprogramme's allocation of R806.3 million over the medium term, representing 10.6 per cent of the department's total budget.

### ***Enhancing growth and development in the sector***

Funding through the *Tourism Incentive Programme* subprogramme in the *Tourism Sector Support Services* programme is geared towards establishing South Africa as a destination of choice, transforming the sector and accelerating growth. Related activities are carried out through the green tourism incentive programme, the Tourism Equity Fund, the Tourism Transformation Fund, the market access support programme and the tourism grading support programme. Privately owned tourism enterprises will be encouraged to embrace responsible tourism practices by installing solutions for sustainable energy and water consumption. To this end, the *Tourism Incentive Programme* subprogramme is allocated R623.2 million over the medium term, representing 8.2 per cent of the department's budget. It is anticipated that the work done through this programme will ease the strain on the country's limited water supply and power grid, and help enterprises gradually lower their operating expenses.

## Expenditure trends and estimates

**Table 38.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Tourism Research, Policy and International Relations											
3. Destination Development											
4. Tourism Sector Support Services											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	288.5	323.5	303.1	359.4	7.6%	13.1%	364.2	387.5	405.2	4.1%	15.1%
Programme 2	1 358.6	1 395.1	1 367.5	1 335.6	-0.6%	55.9%	1 408.0	1 462.9	1 529.0	4.6%	57.2%
Programme 3	527.2	411.6	360.0	367.8	-11.3%	17.1%	331.1	347.3	362.9	-0.4%	14.1%
Programme 4	363.5	343.5	341.7	318.1	-4.4%	14.0%	331.6	350.1	365.8	4.8%	13.6%
Subtotal	2 537.8	2 473.7	2 372.3	2 380.9	-2.1%	100.0%	2 434.9	2 547.8	2 663.0	3.8%	100.0%
Total	2 537.8	2 473.7	2 372.3	2 380.9	-2.1%	100.0%	2 434.9	2 547.8	2 663.0	3.8%	100.0%
Change to 2024				–			(67.8)	(71.1)	(74.3)		
Budget estimate											
Economic classification											
Current payments	754.7	759.8	722.3	883.2	5.4%	32.0%	835.2	983.3	1 027.9	5.2%	37.2%
Compensation of employees	337.5	353.3	364.4	411.9	6.9%	15.0%	432.9	451.8	472.2	4.7%	17.6%
Goods and services <sup>1</sup>	417.3	406.5	357.9	471.2	4.1%	16.9%	402.4	531.6	555.7	5.7%	19.6%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	24.0	34.5	22.3	29.8	7.4%	1.1%	19.6	31.4	32.9	3.4%	1.1%
Agency and support/outsourced services	79.2	110.2	71.5	42.0	-19.0%	3.1%	69.7	131.1	137.0	48.3%	3.8%
Operating leases	28.3	29.6	29.8	40.5	12.7%	1.3%	43.2	45.1	47.0	5.1%	1.8%
Property payments	122.7	23.9	50.2	30.1	-37.4%	2.3%	26.5	42.0	43.8	13.3%	1.4%
Travel and subsistence	29.8	61.7	48.8	67.7	31.5%	2.1%	74.7	78.4	82.0	6.6%	3.0%
Training and development	47.0	51.1	52.2	140.9	44.2%	3.0%	39.7	74.7	78.1	-17.9%	3.3%
Interest and rent on land	–	–	0.0	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	1 569.3	1 564.7	1 527.0	1 427.6	-3.1%	62.4%	1 489.3	1 559.3	1 629.7	4.5%	60.9%
Departmental agencies and accounts	1 562.1	1 424.1	1 501.3	1 248.4	-7.2%	58.7%	1 305.3	1 364.9	1 426.7	4.6%	53.3%
Foreign governments and international organisations	2.4	2.2	2.7	2.8	4.1%	0.1%	2.9	3.0	3.1	4.5%	0.1%
Public corporations and private enterprises	–	134.7	18.7	172.1	0.0%	3.3%	176.6	186.5	194.9	4.2%	7.3%
Non-profit institutions	0.4	0.4	0.4	0.5	2.1%	0.0%	0.5	0.5	0.5	4.6%	0.0%
Households	4.3	3.2	3.8	4.0	-2.8%	0.2%	4.1	4.3	4.5	4.6%	0.2%
Payments for capital assets	213.5	148.3	122.7	70.1	-31.0%	5.7%	110.4	5.1	5.4	-57.5%	1.9%
Buildings and other fixed structures	206.3	139.9	115.0	65.5	-31.8%	5.4%	104.7	–	–	-100.0%	1.7%
Machinery and equipment	7.2	7.8	7.7	4.7	-13.4%	0.3%	5.7	5.1	5.4	4.6%	0.2%
Payments for financial assets	0.2	0.9	0.3	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	2 537.8	2 473.7	2 372.3	2 380.9	-2.1%	100.0%	2 434.9	2 547.8	2 663.0	3.8%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 38.3 Vote transfers and subsidies trends and estimates**

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2 929	1 412	1 837	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	2 929	1 412	1 837	–	-100.0%	0.1%	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	1 380	1 790	1 935	3 952	42.0%	0.1%	4 129	4 323	4 518	4.6%	0.3%
Employee social benefits	–	10	10	–	–	–	–	–	–	–	–
Bursaries for non-employees	1 370	1 780	1 819	3 952	42.4%	0.1%	4 129	4 323	4 518	4.6%	0.3%
Claims against the state	–	–	7	–	–	–	–	–	–	–	–
Gifts and donations	10	–	99	–	-100.0%	–	–	–	–	–	–

**Table 38.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 562 137	1 424 105	1 501 348	1 248 382	-7.2%	94.2%	1 305 250	1 364 946	1 426 670	4.6%	87.5%
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority	181	181	194	203	3.9%	—	212	222	232	4.6%	—
South African Tourism	1 297 038	1 329 206	1 289 739	1 243 555	-1.4%	84.7%	1 300 207	1 359 666	1 421 151	4.6%	87.2%
Tourism incentive programme	258 000	90 430	206 990	—	-100.0%	9.1%	—	—	—	—	—
National tourism careers expo	3 918	4 288	4 425	4 624	5.7%	0.3%	4 831	5 058	5 287	4.6%	0.3%
Technology Innovation Agency	3 000	—	—	—	-100.0%	—	—	—	—	—	—
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	—	134 742	18 702	172 067	—	5.3%	176 566	186 522	194 878	4.2%	12.0%
Tourism incentive programme	—	134 742	18 702	172 067	—	5.3%	176 566	186 522	194 878	4.2%	12.0%
<b>Non-profit institutions</b>											
<b>Current</b>	431	443	439	459	2.1%	—	480	503	526	4.6%	—
Federated Hospitality Association of South Africa	431	443	439	459	2.1%	—	480	503	526	4.6%	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2 437	2 238	2 733	2 750	4.1%	0.2%	2 872	3 005	3 141	4.5%	0.2%
United Nations World Tourism Organisation	2 437	2 238	2 733	2 750	4.1%	0.2%	2 872	3 005	3 141	4.5%	0.2%
<b>Total</b>	<b>1 569 314</b>	<b>1 564 730</b>	<b>1 526 994</b>	<b>1 427 610</b>	<b>-3.1%</b>	<b>100.0%</b>	<b>1 489 297</b>	<b>1 559 299</b>	<b>1 629 733</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 38.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

### Programmes

- Administration
- Tourism Research, Policy and International Relations
- Destination Development
- Tourism Sector Support Services

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Tourism			482	364.4	0.8	506	411.9	0.8	506	432.9	0.9	501	451.8	0.9	498	472.2	0.9	-0.5%	100.0%
Salary level	541	—	482	364.4	0.8	506	411.9	0.8	506	432.9	0.9	501	451.8	0.9	498	472.2	0.9	-0.5%	100.0%
1 – 6	117	—	110	31.8	0.3	109	33.5	0.3	110	35.8	0.3	110	37.8	0.3	111	40.4	0.4	0.4%	21.9%
7 – 10	231	—	201	129.8	0.6	213	145.9	0.7	214	156.2	0.7	212	163.6	0.8	210	171.3	0.8	-0.5%	42.3%
11 – 12	118	—	108	109.9	1.0	113	120.9	1.1	114	128.9	1.1	113	134.2	1.2	111	139.9	1.3	-0.5%	22.4%
13 – 16	73	—	61	88.1	1.4	68	106.5	1.6	66	106.7	1.6	65	110.5	1.7	64	114.7	1.8	-2.2%	13.0%
Other	2	—	2	4.8	2.4	2	5.1	2.5	2	5.4	2.7	2	5.7	2.8	2	6.0	3.0	0.0%	0.4%
Programme	541	—	482	364.4	0.8	506	411.9	0.8	506	432.9	0.9	501	451.8	0.9	498	472.2	0.9	-0.5%	100.0%
Programme 1	292	—	263	169.5	0.6	276	195.6	0.7	274	201.5	0.7	269	206.6	0.8	266	216.0	0.8	-1.3%	54.0%
Programme 2	72	—	59	53.1	0.9	62	60.8	1.0	63	65.0	1.0	63	68.9	1.1	61	72.0	1.2	-0.4%	12.4%
Programme 3	73	—	65	58.2	0.9	69	64.5	0.9	70	69.0	1.0	70	73.1	1.0	69	76.4	1.1	0.2%	13.8%
Programme 4	104	—	95	83.6	0.9	98	91.0	0.9	99	97.4	1.0	100	103.1	1.0	101	107.8	1.1	0.9%	19.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 38.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>81 858</b>	<b>66 334</b>	<b>66 599</b>	<b>43 060</b>	<b>43 060</b>	<b>-19.3%</b>	<b>100.0%</b>	<b>3 045</b>	<b>3 048</b>	<b>3 055</b>	<b>-58.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>206</b>	<b>186</b>	<b>178</b>	<b>193</b>	<b>193</b>	<b>-2.1%</b>	<b>0.3%</b>	<b>195</b>	<b>195</b>	<b>197</b>	<b>0.7%</b>	<b>1.5%</b>
Sales by market establishments	66	73	71	91	91	11.3%	0.1%	92	92	93	0.7%	0.7%
of which:												
Rent collected from the letting of open and covered parking	66	73	71	91	91	11.3%	0.1%	92	92	93	0.7%	0.7%
Other sales	140	113	107	102	102	-10.0%	0.2%	103	103	104	0.6%	0.8%
of which:												
Commission received on deduction of insurance and other premiums from employees' salaries	140	113	107	102	102	-10.0%	0.2%	103	103	104	0.6%	0.8%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>–</b>	<b>0.1%</b>
of which:												
Sales of scrap, waste, arms and other used current goods	–	2	–	–	–	–	–	23	23	24	–	0.1%
<b>Interest, dividends and rent on land</b>	<b>60</b>	<b>65 157</b>	<b>64 730</b>	<b>40 000</b>	<b>40 000</b>	<b>773.6%</b>	<b>65.9%</b>	<b>107</b>	<b>108</b>	<b>108</b>	<b>-86.1%</b>	<b>77.2%</b>
Interest	60	65 157	64 730	40 000	40 000	773.6%	65.9%	107	108	108	-86.1%	77.2%
<b>Sales of capital assets</b>	<b>1 074</b>	<b>70</b>	<b>752</b>	<b>67</b>	<b>67</b>	<b>-60.3%</b>	<b>0.8%</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0.5%</b>	<b>0.5%</b>
<b>Transactions in financial assets and liabilities</b>	<b>80 518</b>	<b>919</b>	<b>939</b>	<b>2 800</b>	<b>2 800</b>	<b>-67.4%</b>	<b>33.0%</b>	<b>2 652</b>	<b>2 654</b>	<b>2 658</b>	<b>-1.7%</b>	<b>20.6%</b>
<b>Total</b>	<b>81 858</b>	<b>66 334</b>	<b>66 599</b>	<b>43 060</b>	<b>43 060</b>	<b>-19.3%</b>	<b>100.0%</b>	<b>3 045</b>	<b>3 048</b>	<b>3 055</b>	<b>-58.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 38.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25		2021/22 - 2024/25				2024/25 - 2027/28	
Ministry	37.7	53.0	38.0	34.4	-3.0%	12.8%	36.6	38.6	40.3	5.4%	9.9%
Management	2.5	4.1	4.6	2.7	3.0%	1.1%	2.9	3.1	3.2	5.4%	0.8%
Corporate Management	156.2	160.2	164.0	207.2	9.9%	53.9%	212.9	218.3	228.1	3.3%	57.1%
Financial Management	63.8	76.5	65.8	74.6	5.3%	22.0%	67.2	81.0	85.0	4.5%	20.3%
Office Accommodation	28.3	29.6	30.8	40.6	12.7%	10.1%	44.5	46.5	48.5	6.2%	11.9%
<b>Total</b>	<b>288.5</b>	<b>323.5</b>	<b>303.1</b>	<b>359.4</b>	<b>7.6%</b>	<b>100.0%</b>	<b>364.2</b>	<b>387.5</b>	<b>405.2</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			1.7	1.8	1.9		

## Personnel information

Table 38.7 Administration personnel numbers and cost by salary level<sup>1</sup>

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
2. Rand million.

## Programme 2: Tourism Research, Policy and International Relations

### Programme purpose

Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.

### Objectives

- Enhance the tourism sector's performance by monitoring and evaluating 3 tourism projects and initiatives over the medium term by:
  - evaluating the impact of the Women in Tourism programme
  - developing biannual monitoring performance reports for the tourism sector
  - developing 4 implementation reports for the tourism sector master plan
  - developing and implementing the second phase of the application system for the market access support programme.
- Encourage regional integration by implementing 4 outreach programmes with the diplomatic community over the next 3 years.

### Subprogrammes

- Tourism Research, Policy and International Relations Management* provides strategic direction, comprehensive administration and operational support services, research, and information and knowledge management services. This subprogramme also manages policy development and evaluation, and promotes sector transformation and responsible tourism.
- Research and Knowledge Management* oversees tourism research, knowledge management and impact evaluation of the sector.
- Policy Planning and Strategy* oversees and guides policy and strategy development for the tourism sector, and ensures the efficient and effective management of stakeholder relations.
- South African Tourism* stimulates sustainable international and domestic demand for South African tourism experiences, and regulates the standard of tourism facilities and services.
- International Relations and Cooperation* drives South Africa's interests through international relations and cooperation.

### Expenditure trends and estimates

**Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Tourism Research, Policy and International Relations Management	5.4	5.0	6.9	9.1	18.5%	0.5%	10.1	10.1	10.6	5.4%	0.7%
Research and Knowledge Management	26.2	28.2	31.2	36.3	11.4%	2.2%	38.6	40.7	42.6	5.4%	2.8%
Policy Planning and Strategy	10.8	12.1	12.4	16.8	15.9%	1.0%	17.4	18.9	19.8	5.5%	1.3%
South African Tourism	1 297.0	1 329.2	1 289.7	1 243.6	-1.4%	94.6%	1 300.2	1 359.7	1 421.2	4.6%	92.8%
International Relations and Cooperation	19.0	20.6	27.2	29.9	16.2%	1.8%	41.7	33.4	34.9	5.4%	2.4%
<b>Total</b>	<b>1 358.6</b>	<b>1 395.1</b>	<b>1 367.5</b>	<b>1 335.6</b>	<b>-0.6%</b>	<b>100.0%</b>	<b>1 408.0</b>	<b>1 462.9</b>	<b>1 529.0</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2024				–			0.6	0.6	0.6		
Budget estimate											

**Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	58.0	61.5	73.4	85.1	13.6%	5.1%	100.5	95.9	100.2	5.6%	6.7%
Compensation of employees	49.1	49.4	53.1	60.8	7.4%	3.9%	65.0	68.9	72.0	5.8%	4.6%
Goods and services	8.9	12.1	20.3	24.3	39.8%	1.2%	35.5	27.0	28.2	5.1%	2.0%
of which:											
Communication	0.6	0.5	0.5	1.8	45.5%	0.1%	1.2	1.4	1.4	-6.9%	0.1%
Computer services	1.2	2.0	3.4	3.5	42.0%	0.2%	4.6	4.9	5.1	13.3%	0.3%
Consultants: Business and advisory services	4.3	3.1	3.9	1.4	-31.8%	0.2%	1.0	1.2	1.3	-2.0%	0.1%
Travel and subsistence	1.3	4.4	5.1	12.5	112.9%	0.4%	9.8	9.0	9.4	-8.9%	0.7%
Operating payments	0.8	0.4	1.3	0.5	-12.2%	0.1%	0.7	2.1	2.2	63.0%	0.1%
Venues and facilities	0.2	0.6	3.6	1.7	117.5%	0.1%	14.7	4.6	4.8	41.0%	0.5%
Transfers and subsidies	1 300.3	1 332.7	1 293.5	1 250.3	-1.3%	94.9%	1 307.2	1 367.0	1 428.8	4.6%	93.3%
Departmental agencies and accounts	1 297.0	1 329.2	1 289.7	1 243.6	-1.4%	94.6%	1 300.2	1 359.7	1 421.2	4.6%	92.8%
Foreign governments and international organisations	2.4	2.2	2.7	2.8	4.1%	0.2%	2.9	3.0	3.1	4.5%	0.2%
Households	0.8	1.3	1.0	4.0	70.4%	0.1%	4.1	4.3	4.5	4.6%	0.3%
Payments for capital assets	0.3	0.9	0.6	0.3	-1.0%	—	0.3	—	—	-100.0%	—
Machinery and equipment	0.3	0.9	0.6	0.3	-1.0%	—	0.3	—	—	-100.0%	—
Payments for financial assets	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Total	1 358.6	1 395.1	1 367.5	1 335.6	-0.6%	100.0%	1 408.0	1 462.9	1 529.0	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	53.5%	56.4%	57.6%	56.1%	—	—	57.8%	57.4%	57.4%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.2	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.1	0.0	0.2	—	-100.0%	—	—	—	—	—	—
Other transfers to households											
Current	0.7	1.3	0.8	4.0	74.8%	0.1%	4.1	4.3	4.5	4.6%	0.3%
Bursaries for non-employees	0.7	1.3	0.8	4.0	74.8%	0.1%	4.1	4.3	4.5	4.6%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 297.0	1 329.2	1 289.7	1 243.6	-1.4%	94.6%	1 300.2	1 359.7	1 421.2	4.6%	92.8%
South African Tourism	1 297.0	1 329.2	1 289.7	1 243.6	-1.4%	94.6%	1 300.2	1 359.7	1 421.2	4.6%	92.8%
Foreign governments and international organisations											
Current	2.4	2.2	2.7	2.8	4.1%	0.2%	2.9	3.0	3.1	4.5%	0.2%
United Nations World Tourism Organisation	2.4	2.2	2.7	2.8	4.1%	0.2%	2.9	3.0	3.1	4.5%	0.2%

## Personnel information

**Table 38.9 Tourism Research, Policy and International Relations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Tourism Research, Policy and International Relations			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	72	—	59	53.1	0.9	62	60.8	1.0	63	65.0	1.0	63	68.9	1.1	61	72.0	1.2	-0.4%	100.0%
1 – 6	3	—	3	0.9	0.3	2	0.7	0.3	2	0.7	0.4	2	0.7	0.4	2	0.8	0.4	—	3.2%
7 – 10	38	—	30	20.8	0.7	33	24.3	0.7	33	25.9	0.8	33	27.4	0.8	32	28.2	0.9	-1.5%	52.6%
11 – 12	17	—	14	14.5	1.0	14	15.3	1.1	15	16.8	1.2	15	18.0	1.2	15	19.0	1.3	1.8%	23.3%
13 – 16	14	—	12	16.9	1.4	13	20.5	1.6	13	21.6	1.7	13	22.8	1.8	13	24.0	1.8	—	20.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Destination Development

### Programme purpose

Facilitate and coordinate tourism destination development.



## Objectives

- Diversify tourism offerings and enhance visitor experience in identified priority areas by implementing 3 destination enhancement and route development projects over the medium term, which entails:
  - implementing the budget resort network and brand concept
  - managing a pipeline of nationally prioritised greenfield and brownfield tourism investment opportunities
  - facilitating 2 digital platforms to promote investment in tourism.
- Maintain exceptional site quality by supporting destination enhancement initiatives over the medium term by:
  - implementing infrastructure maintenance and beautification programmes in 4 provincial state-owned attractions (in Gauteng, KwaZulu-Natal, North West and Northern Cape)
  - monitoring the implementation of 5 community-based tourism projects
  - undertaking tourism enhancement projects at the Robben Island Museum.
- Contribute to economic growth and sustainable livelihoods by creating a targeted 4 200 work opportunities through Working for Tourism projects over the medium term.

## Subprogrammes

- *Destination Development Management* provides strategic leadership and administrative support to the programme.
- *Tourism Enhancement* increases the competitiveness of South Africa's tourism industry.
- *Destination Planning and Investment Coordination* ensures that tourism infrastructure supports growth in the sector.
- *Working for Tourism* facilitates the development of tourism infrastructure projects as part of the expanded public works programme through labour-intensive methods targeted at young people, women, unemployed people, people with disabilities and SMMEs.

## Expenditure trends and estimates

**Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Destination Development Management	114.7	59.4	37.6	12.9	-51.7%	13.5%	12.3	12.0	12.5	-1.0%	3.5%
Tourism Enhancement	16.3	18.2	17.8	25.8	16.6%	4.7%	27.4	28.9	30.2	5.4%	8.0%
Destination Planning and Investment Coordination	20.9	22.9	23.6	31.4	14.7%	5.9%	34.7	37.6	39.3	7.7%	10.2%
Working for Tourism	375.4	311.1	280.9	297.7	-7.4%	75.9%	256.6	268.8	280.9	-1.9%	78.3%
<b>Total</b>	<b>527.2</b>	<b>411.6</b>	<b>360.0</b>	<b>367.8</b>	<b>-11.3%</b>	<b>100.0%</b>	<b>331.1</b>	<b>347.3</b>	<b>362.9</b>	<b>-0.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(70.9)	(74.4)	(77.7)		

**Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	320.6	270.9	244.2	301.9	-2.0%	68.3%	226.2	347.2	362.8	6.3%	87.9%
Compensation of employees	55.3	56.8	58.2	64.5	5.3%	14.1%	69.0	73.1	76.4	5.8%	20.1%
Goods and services	265.3	214.1	186.0	237.4	-3.6%	54.2%	157.1	274.1	286.4	6.4%	67.8%
of which:						—					—
Communication	0.5	0.5	0.5	0.9	22.9%	0.1%	1.7	1.9	1.9	28.2%	0.5%
Agency and support/outsourced services	78.5	109.4	70.5	41.0	-19.5%	18.0%	69.0	130.3	136.1	49.2%	26.7%
Consumable supplies	0.2	1.4	3.3	0.1	-19.8%	0.3%	3.3	6.4	6.6	331.0%	1.2%
Property payments	122.3	23.6	48.4	29.7	-37.6%	13.4%	24.0	39.5	41.3	11.6%	9.5%
Travel and subsistence	8.7	13.6	15.2	21.4	34.7%	3.5%	23.0	24.8	25.9	6.6%	6.7%
Training and development	42.5	44.7	45.4	130.0	45.2%	15.8%	31.8	66.6	69.6	-18.8%	21.1%
Transfers and subsidies	0.1	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Households	0.1	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Payments for capital assets	206.4	140.5	115.6	65.9	-31.7%	31.7%	104.9	0.2	0.2	-86.7%	12.1%
Buildings and other fixed structures	206.3	139.9	115.0	65.5	-31.8%	31.6%	104.7	—	—	-100.0%	12.1%
Machinery and equipment	0.2	0.6	0.6	0.4	30.5%	0.1%	0.2	0.2	0.2	-28.0%	0.1%
Payments for financial assets	0.1	0.1	0.0	—	-100.0%	—	—	—	—	—	—
Total	527.2	411.6	360.0	367.8	-11.3%	100.0%	331.1	347.3	362.9	-0.4%	100.0%
Proportion of total programme expenditure to vote expenditure	20.8%	16.6%	15.2%	15.4%	—	—	13.6%	13.6%	13.6%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.1	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.1	0.1	0.1	—	-100.0%	—	—	—	—	—	—
Other transfers to households											
Current	—	0.0	0.1	—	—	—	—	—	—	—	—
Employee social benefits	—	0.0	0.0	—	—	—	—	—	—	—	—
Gifts and donations	—	—	0.1	—	—	—	—	—	—	—	—

## Personnel information

**Table 38.11 Destination Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Destination Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	73	–	65	58.2	0.9	69	64.5	0.9	70	69.0	1.0	70	73.1	1.0	69	76.4	1.1	0.2%	100.0%
1 – 6	5	–	5	1.5	0.3	5	1.6	0.3	5	1.7	0.3	5	1.8	0.4	5	1.8	0.4	–	7.2%
7 – 10	34	–	30	21.2	0.7	34	25.4	0.7	35	27.7	0.8	35	29.6	0.8	34	30.5	0.9	0.4%	49.7%
11 – 12	22	–	20	21.3	1.1	20	22.5	1.1	20	23.7	1.2	20	25.0	1.3	20	26.4	1.3	–	28.7%
13 – 16	12	–	10	14.3	1.4	10	15.1	1.5	10	15.9	1.6	10	16.8	1.7	10	17.7	1.8	–	14.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Tourism Sector Support Services

### Programme purpose

Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.

### Objectives

- Encourage resource efficiency and cleaner production by providing compliance and resilience training to 150 SMMEs over the medium term through the business support programme.

- Facilitate skills development by implementing 6 capacity-building programmes across the sector over the medium term.
- Support tourism SMMEs over the medium term by:
  - training 750 SMMEs on occupational health and safety norms and standards in all provinces
  - implementing 3 business development incubation interventions
  - implementing the compliance and resilience support programme for 150 tourism SMMEs
  - implementing the green tourism incentive programme.

## Subprogrammes

- *Tourism Sector Support Services Management* provides administrative support to the programme.
- *Tourism Human Resource Development* manages and facilitates the efficient management and implementation of human resource development initiatives for the tourism sector.
- *Enterprise Development and Transformation* manages and facilitates inclusive participation and sustainability in the tourism sector.
- *Tourism Visitor Services* manages and coordinates the integrity of information to facilitate accurate information for travelling.
- *Tourism Incentive Programme* manages the establishment of capital and non-capital tourism incentives to promote and encourage the development and growth of the tourism sector.

## Expenditure trends and estimates

**Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Tourism Sector Support Services Management	4.3	4.5	4.2	11.4	38.7%	1.8%	12.0	12.6	13.2	5.0%	3.6%
Tourism Human Resource Development	27.1	32.5	32.3	33.1	6.9%	9.1%	35.1	37.1	38.7	5.4%	10.5%
Enterprise Development and Transformation	37.4	38.2	37.3	53.3	12.6%	12.2%	56.5	59.5	62.2	5.3%	17.0%
Tourism Visitor Services	23.4	28.4	26.7	28.9	7.2%	7.9%	30.8	32.6	34.0	5.6%	9.2%
Tourism incentive programme	271.4	239.9	241.2	191.4	-11.0%	69.1%	197.2	208.3	217.7	4.4%	59.7%
<b>Total</b>	<b>363.5</b>	<b>343.5</b>	<b>341.7</b>	<b>318.1</b>	<b>-4.4%</b>	<b>100.0%</b>	<b>331.6</b>	<b>350.1</b>	<b>365.8</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024				–			0.8	0.9	0.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>97.8</b>	<b>112.3</b>	<b>109.8</b>	<b>140.7</b>	<b>12.9%</b>	<b>33.7%</b>	<b>149.7</b>	<b>158.0</b>	<b>165.1</b>	<b>5.5%</b>	<b>44.9%</b>
Compensation of employees	74.7	80.2	83.6	91.0	6.8%	24.1%	97.4	103.1	107.8	5.8%	29.2%
Goods and services	23.2	32.0	26.2	49.6	28.9%	9.6%	52.3	54.9	57.3	4.9%	15.7%
of which:											
Communication	0.7	0.8	0.8	1.5	25.4%	0.3%	2.4	2.5	2.6	22.2%	0.7%
Consultants: Business and advisory services	10.1	5.6	5.0	12.0	6.1%	2.4%	10.1	10.8	11.2	-2.3%	3.2%
Legal services	0.1	0.5	1.1	1.4	115.1%	0.2%	3.1	3.2	3.4	34.5%	0.8%
Travel and subsistence	5.0	12.3	8.1	16.1	47.9%	3.0%	21.0	21.7	22.6	12.1%	6.0%
Training and development	2.0	5.0	4.4	8.4	60.7%	1.4%	4.3	4.5	4.7	-17.6%	1.6%
Venues and facilities	1.5	2.6	2.9	2.8	22.2%	0.7%	3.7	3.8	4.0	13.3%	1.0%
<b>Transfers and subsidies</b>	<b>265.3</b>	<b>229.9</b>	<b>230.8</b>	<b>177.2</b>	<b>-12.6%</b>	<b>66.1%</b>	<b>181.9</b>	<b>192.1</b>	<b>200.7</b>	<b>4.2%</b>	<b>55.1%</b>
Departmental agencies and accounts	264.9	94.7	211.4	4.6	-74.1%	42.1%	4.8	5.1	5.3	4.6%	1.4%
Public corporations and private enterprises	–	134.7	18.7	172.1	–	23.8%	176.6	186.5	194.9	4.2%	53.5%
Non-profit institutions	0.4	0.4	0.4	0.5	2.1%	0.1%	0.5	0.5	0.5	4.6%	0.1%
Households	–	0.0	0.3	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.7</b>	<b>1.0</b>	<b>0.2</b>	<b>-11.6%</b>	<b>0.2%</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	0.4	0.7	1.0	0.2	-11.6%	0.2%	0.1	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.7</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>363.5</b>	<b>343.5</b>	<b>341.7</b>	<b>318.1</b>	<b>-4.4%</b>	<b>100.0%</b>	<b>331.6</b>	<b>350.1</b>	<b>365.8</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.3%</b>	<b>13.9%</b>	<b>14.4%</b>	<b>13.4%</b>	<b>–</b>	<b>–</b>	<b>13.6%</b>	<b>13.7%</b>	<b>13.7%</b>	<b>–</b>	<b>–</b>

**Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	0.0	0.3	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.3	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	264.9	94.7	211.4	4.6	-74.1%	42.1%	4.8	5.1	5.3	4.6%	1.4%
Tourism incentive programme	258.0	90.4	207.0	–	-100.0%	40.6%	–	–	–	–	–
National tourism careers expo	3.9	4.3	4.4	4.6	5.7%	1.3%	4.8	5.1	5.3	4.6%	1.4%
Technology Innovation Agency	3.0	–	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	134.7	18.7	172.1	–	23.8%	176.6	186.5	194.9	4.2%	53.5%
Tourism incentive programme	–	134.7	18.7	172.1	–	23.8%	176.6	186.5	194.9	4.2%	53.5%
<b>Non-profit institutions</b>											
<b>Current</b>	0.4	0.4	0.4	0.5	2.1%	0.1%	0.5	0.5	0.5	4.6%	0.1%
Federated Hospitality	0.4	0.4	0.4	0.5	2.1%	0.1%	0.5	0.5	0.5	4.6%	0.1%
Association of South Africa											

## Personnel information

**Table 38.13 Tourism Sector Support Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Tourism Sector Support Services			95	83.6	0.9	98	91.0	0.9	99	97.4	1.0	100	103.1	1.0	101	107.8	1.1	0.9%	100.0%
Salary level	104	–	4	1.3	0.3	5	1.8	0.4	5	2.0	0.4	5	2.1	0.4	7	3.1	0.4	13.7%	5.8%
1 – 6	4	–	50	32.8	0.7	51	35.3	0.7	52	38.4	0.7	52	40.6	0.8	52	42.8	0.8	0.6%	52.1%
7 – 10	56	–	26	26.9	1.0	26	28.4	1.1	26	30.0	1.2	26	32.1	1.2	26	33.8	1.3	0.4%	26.3%
11 – 12	26	–	15	22.6	1.5	16	25.5	1.6	16	26.9	1.7	16	28.4	1.8	15	28.1	1.9	-2.1%	15.8%
13 – 16	18	–																	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entity

### South African Tourism

### Selected performance indicators

**Table 38.14 South African Tourism performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Annual brand strength index (leisure) score	Business enablement	Outcome 7: Increased investment, trade and tourism	39.9	42.2	71.8	74.2	76.2	78.3	79.8
Number of domestic deal-driven campaigns implemented per year	Leisure tourism marketing		4	3	3	3	3	3	3
Number of regional brand campaigns implemented per year	Leisure tourism marketing		1	4	4	4	4	4	4
Number of international campaigns implemented per year	Leisure tourism marketing		— <sup>1</sup>	15	11	11	11	11	11

**Table 38.14 South African Tourism performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
Number of distribution channel initiatives implemented per year	Leisure tourism marketing	Outcome 7: Increased investment, trade and tourism	— <sup>1</sup>	— <sup>1</sup>	336	112	122	128	132
Number of bids supported for international and regional business events per year	Business events	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	81	95	93	95	105	115	125
Number of graded establishments per year	Visitor experience		3 605	4 959	4 668	5 000	4 500	4 700	5 000

1. No historical data available.

### Entity overview

The Tourism Act (2014) mandates South African Tourism to market South Africa internationally and domestically as a preferred tourism and business events destination while monitoring the performance of the tourism sector. To support this, over the medium term, the entity will continue to focus on marketing South Africa to domestic, regional and international markets as a premium tourist destination for business and leisure. Carrying out these activities is projected to cost R2.8 billion over the medium term in the leisure tourism marketing programme.

The entity will aim to drive business tourism over the period ahead by bidding to host events such as corporate meetings, conferences and exhibitions in all provinces, including in rural areas and small towns. These initiatives are geared towards increasing tourism in a variety of industries, including leisure travel, manufacturing, agriculture, finance, wholesale and retail trade, and mining and minerals. To this end, an allocation of R788.2 million over the MTEF period in the business events programme is earmarked for hosting a targeted 345 international and regional business events.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R1.4 billion in 2024/25 to R1.7 billion in 2027/28. This is mainly driven by spending on goods and services, which accounts for an estimated 85.3 per cent (R4.1 billion) of total expenditure over the medium term, the bulk of which is designated for promoting South Africa as a top travel and business destination.

The entity expects to derive 94.5 per cent (R4.5 billion) of its revenue over the medium term through transfers from the department. The remaining revenue will be sourced from the private sector through voluntary levies, income from grading fees and exhibitions, and interest on investments.

### Programmes/Objectives/Activities

**Table 38.15 South African Tourism expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28		
Administration	148.1	212.3	204.0	201.2	10.8%	13.2%	201.5	210.8	220.5	3.1%	13.5%
Business enablement	81.0	70.5	70.0	66.0	-6.6%	5.0%	79.2	82.9	86.7	9.5%	5.1%
Leisure tourism marketing	907.4	912.8	915.3	834.5	-2.8%	62.1%	890.1	931.3	974.0	5.3%	58.5%
Business events	88.3	325.1	213.7	230.0	37.6%	14.5%	251.0	262.6	274.6	6.1%	16.4%
Visitor experience	49.1	74.6	92.4	87.2	21.1%	5.2%	102.1	106.8	111.7	8.6%	6.6%
<b>Total</b>	<b>1 273.9</b>	<b>1 595.4</b>	<b>1 495.5</b>	<b>1 419.0</b>	<b>3.7%</b>	<b>100.0%</b>	<b>1 523.9</b>	<b>1 594.4</b>	<b>1 667.6</b>	<b>5.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 38.16 South African Tourism statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:					Average:
	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	36.7	140.1	153.3	79.6	29.5%	6.7%	83.4	87.5	91.8	4.9%	5.5%
Sale of goods and services other than capital assets	16.8	115.1	138.1	65.8	57.5%	5.5%	69.0	72.3	75.9	4.9%	4.6%
Other sales	16.8	115.1	138.1	65.8	57.5%	5.5%	69.0	72.3	75.9	4.9%	4.6%
Other non-tax revenue	19.8	25.1	15.2	13.8	-11.4%	1.2%	14.5	15.2	16.0	4.9%	1.0%
Transfers received	1 355.9	1 444.6	1 423.3	1 339.4	-0.4%	93.3%	1 440.4	1 506.9	1 575.7	5.6%	94.5%
Total revenue	1 392.5	1 584.8	1 576.6	1 419.0	0.6%	100.0%	1 523.9	1 594.4	1 667.6	5.5%	100.0%
Expenses											
Current expenses	1 273.9	1 595.4	1 495.5	1 419.0	3.7%	100.0%	1 523.9	1 594.4	1 667.6	5.5%	100.0%
Compensation of employees	227.4	221.9	247.8	212.7	-2.2%	15.8%	224.4	235.2	242.2	4.4%	14.7%
Goods and services	1 036.9	1 364.4	1 247.6	1 206.3	5.2%	83.8%	1 299.5	1 359.2	1 425.4	5.7%	85.3%
Depreciation	9.5	9.2	—	—	-100.0%	0.3%	—	—	—	—	—
Total expenses	1 273.9	1 595.4	1 495.5	1 419.0	3.7%	100.0%	1 523.9	1 594.4	1 667.6	5.5%	100.0%
Surplus/(Deficit)	118.6	(10.6)	81.1	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	498.0	(183.3)	124.2	6.0	-77.1%	100.0%	7.7	(49.4)	(74.0)	-331.0%	100.0%
Receipts											
Non-tax receipts	36.7	137.3	180.4	202.9	76.9%	9.6%	223.7	234.7	246.4	6.7%	14.6%
Sales of goods and services other than capital assets	31.9	119.7	180.4	202.9	85.3%	9.2%	223.7	234.7	246.4	6.7%	14.6%
Other sales	31.9	119.7	115.4	136.0	62.2%	7.0%	140.2	147.2	154.6	4.4%	9.3%
Other tax receipts	4.8	17.6	—	—	-100.0%	0.4%	—	—	—	—	—
Transfers received	1 297.0	1 329.2	1 289.7	1 243.6	-1.4%	90.4%	1 300.2	1 359.7	1 421.2	4.6%	85.4%
Total receipts	1 333.7	1 466.5	1 470.1	1 446.4	2.7%	100.0%	1 523.9	1 594.4	1 667.6	4.9%	100.0%
Payment											
Current payments	835.7	1 649.9	1 346.0	1 440.4	19.9%	100.0%	1 516.1	1 643.8	1 741.5	6.5%	100.0%
Compensation of employees	230.9	221.9	228.7	233.7	0.4%	18.6%	245.4	255.2	264.0	4.1%	15.8%
Goods and services	604.8	1 428.0	1 117.3	1 206.8	25.9%	81.4%	1 270.8	1 388.6	1 477.6	7.0%	84.2%
Total payments	835.7	1 649.9	1 346.0	1 440.4	19.9%	100.0%	1 516.1	1 643.8	1 741.5	6.5%	100.0%
Net cash flow from investing activities	(21.0)	(15.7)	(5.4)	(6.0)	-34.1%	100.0%	—	—	(2.0)	-30.7%	—
Acquisition of property, plant, equipment and intangible assets	(21.0)	(15.7)	(5.4)	(6.0)	-34.1%	100.0%	—	—	(2.0)	-30.7%	—
Other flows from investing activities	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Net cash flow from financing activities	(0.0)	(0.1)	3.6	—	-100.0%	—	—	—	—	—	—
Repayment of finance leases	(0.0)	(0.1)	(0.0)	—	-100.0%	—	—	—	—	—	—
Other flows from financing activities	—	—	3.6	—	—	—	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	477.0	(199.1)	122.3	0.0	-99.4%	8.3%	7.7	(49.4)	(76.0)	-9 593.6%	100.0%
Statement of financial position											
Carrying value of assets of which:	80.0	80.6	144.5	151.0	23.6%	12.8%	158.2	158.2	158.2	1.6%	15.1%
Acquisition of assets	(21.0)	(15.7)	(5.4)	(6.0)	-34.1%	100.0%	—	—	(2.0)	-30.7%	—
Loans	0.1	0.1	—	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	89.5	194.0	29.5	30.9	-29.9%	11.0%	32.3	32.3	32.3	1.6%	3.1%
Cash and cash equivalents	647.0	447.9	785.9	821.2	8.3%	76.2%	860.6	860.6	860.6	1.6%	81.9%
Total assets	816.7	722.6	959.9	1 003.0	7.1%	100.0%	1 051.2	1 051.2	1 051.2	1.6%	100.0%
Accumulated surplus/(deficit)	175.6	169.2	—	—	-100.0%	11.2%	—	—	—	—	—
Capital and reserves	52.1	52.1	100.7	105.3	26.4%	8.6%	110.3	110.3	110.3	1.6%	10.5%
Borrowings	15.2	0.0	—	—	-100.0%	0.5%	—	—	—	—	—
Finance lease	0.1	0.0	0.3	0.3	49.5%	—	0.3	0.3	0.3	1.9%	—
Trade and other payables	538.1	466.7	796.7	832.5	15.7%	74.1%	872.5	872.5	872.5	1.6%	83.0%
Provisions	35.6	34.5	62.2	65.0	22.2%	5.5%	68.1	68.1	68.1	1.6%	6.5%
Total equity and liabilities	816.7	722.6	959.9	1 003.0	7.1%	100.0%	1 051.2	1 051.2	1 051.2	1.6%	100.0%

## Personnel information

**Table 38.17 South African Tourism personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
South African Tourism			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	236	236	235	247.8	1.1	236	212.7	0.9	241	224.4	0.9	241	235.2	1.0	241	242.2	1.0	0.7%	100.0%
1 – 6	34	34	33	4.3	0.1	34	4.1	0.1	39	4.3	0.1	39	4.6	0.1	39	4.7	0.1	4.7%	15.7%
7 – 10	75	75	75	47.1	0.6	75	39.9	0.5	75	42.1	0.6	75	44.1	0.6	75	45.5	0.6	–	31.3%
11 – 12	42	42	42	44.8	1.1	42	38.8	0.9	42	40.9	1.0	42	42.9	1.0	42	44.2	1.1	–	17.5%
13 – 16	80	80	80	138.0	1.7	80	118.1	1.5	80	124.6	1.6	80	130.6	1.6	80	134.5	1.7	–	33.4%
17 – 22	5	5	5	13.7	2.7	5	11.8	2.4	5	12.4	2.5	5	13.0	2.6	5	13.4	2.7	–	2.1%

1. Rand million.





# Trade, Industry and Competition

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	964.9	–	12.4	977.3	1 017.7	1 059.6
Trade	103.2	152.5	1.0	256.7	267.3	279.2
Investment and Spatial Industrial Development	100.2	81.1	0.6	181.9	190.4	199.4
Sectors	141.9	1 531.0	1.2	1 674.1	1 755.3	1 836.2
Regulation	78.8	284.3	0.2	363.3	378.2	395.9
Incentives	183.3	5 021.9	–	5 205.2	5 454.9	5 701.9
Export	220.9	167.9	1.5	390.3	411.2	430.5
Transformation and Competition	86.0	1 871.6	0.9	1 958.4	692.0	724.0
Research	63.4	–	1.2	64.6	68.2	71.3
<b>Total expenditure estimates</b>	<b>1 942.6</b>	<b>9 110.2</b>	<b>18.9</b>	<b>11 071.7</b>	<b>10 235.2</b>	<b>10 698.1</b>

Executive authority Minister of Trade, Industry and Competition  
Accounting officer Director-General of Trade, Industry and Competition  
Website [www.thedti.gov.za](http://www.thedti.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Department of Trade, Industry and Competition derives its mandate from a broad legislative framework, which includes the:

- Industrial Development Act (1940)
- Manufacturing Development Act (1993)
- Competition Act (1998), as amended
- International Trade Administration Act (2002)
- Broad-based Black Economic Empowerment Act (2003)
- Companies Act (2008)
- Consumer Protection Act (2008)
- Special Economic Zones Act (2014).

## Selected performance indicators

**Table 39.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of countries that have started trading under the African Continental Free Trade Agreement per year	Trade	Outcome 7: Increased investment, trade and tourism	— <sup>1</sup>	— <sup>1</sup>	11	20	25	30	11
Number of protocols submitted for ratification approved per year	Trade		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	2	2	1	1
Number of economic interest strategies and implementation plans developed for key trading partners per year	Trade		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	5	5	5	5
Number of master plans reviewed to align with emerging global and local imperatives per year	Sectors		— <sup>1</sup>	— <sup>1</sup>	7	1	2	1	1
Rand value of investment attracted through industrial financing per year	Incentives	Outcome 4: Increased infrastructure investment and job creation	R23bn	R26.7bn	R34bn	R13bn	R10bn	R10bn	R10bn
Rand value of export revenue of global business services per year	Incentives	Outcome 1: Increased employment and work opportunities	— <sup>1</sup>	— <sup>1</sup>	R7.3bn	R5bn	R5bn	R5bn	R5bn
Rand value disbursed to projects/enterprises per year	Incentives	Outcome 4: Increased infrastructure investment and job creation	— <sup>1</sup>	R5bn	R5bn	R4bn	R5.2bn	R5.4bn	R5.4bn
Number of new jobs created through support by the department per year	Incentives	Outcome 1: Increased employment and work opportunities	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	6 000	6 000	6 000	6 000
Rand value of investments leveraged from the competition and transformation interventions per year	Transformation and Competition	Outcome 7: Increased investment, trade and tourism	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	R15bn	R8bn	R8bn	R8bn

1. No historical data available.

## Expenditure overview

Over the next 3 years, the department will continue to focus on implementing the reimagined industrial strategy, which provides a multifaceted approach to industrial development and emphasises building partnerships with the private sector to secure investment and create jobs. This entails supporting the implementation of the key interventions of South Africa's economic reconstruction and recovery plan by focusing on providing industrial finance, developing industrial infrastructure and enhancing competitiveness and localisation.

Total expenditure is expected to increase at an average annual rate of 4.4 per cent, from R9.4 billion in 2024/25 to R10.7 billion in 2027/28, driven by spending in the *Incentives* programme, mainly to disburse funds for industrial assistance. Spending in the programme is expected to increase at an average annual rate of 10.7 per cent, from R4.2 billion in 2024/25 to R5.7 billion in 2027/28.

The department will receive additional funding of R1.3 billion in 2025/26 to continue creating work opportunities through the presidential employment initiative. Despite this additional allocation, spending in the *Transformation and Competition* programme is expected to decrease at an average annual rate of 25.8 per cent, from R1.8 billion in 2024/25 to R724 million in 2027/28. This is attributable to allocation for the Small Enterprise Finance Agency moving from the Department of Trade, Industry and Competition to the Department of Small Business Development over the medium term.

### *Providing industrial finance through incentives*

Activities in the *Incentives* programme will continue to be aimed at supporting initiatives that enhance competition, as outlined in the economic reconstruction and recovery plan. This will be done through growing sustainable and competitive enterprises by providing direct and indirect industrial financing. Of the R16.3 billion allocated to incentive schemes over the period ahead, manufacturing development incentives account for 57.4 per cent (R9.3 billion), followed by incentives in infrastructure investment support (R3.6 billion) and services sector development (R3.2 billion). Through these incentives, it is expected that 18 000 job opportunities will be created over the MTEF period.

Through the *Incentives* programme, the department will also continue to financially support a targeted 225 clothing and textile firms through the clothing and textiles competitiveness programme, which has a budget of R1.7 billion over the period ahead. Through its incentive programmes, including the clothing and textiles competitiveness programme, the department plans to leverage investments from the private sector amounting to R30 billion over the medium term.

In partnership with the Department of Mineral and Petroleum Resources, the department plans to approve and implement the regional critical minerals strategy, which aims to increase value addition in the energy and related sectors and support a just transition to a low-carbon economy. For this purpose, R1 billion is set aside over the medium term for the industrial development support programme, an incentive scheme that aims to increase and stimulate participation and investment in infrastructure by firms in selected manufacturing sectors. The purpose of the incentive is to enhance the local production and assembly of new-energy vehicles, batteries and projects focused on operational efficiency and competitiveness in new manufacturing projects. The incentive is expected to attract R30 billion in investment from the private sector.

### ***Developing industrial corridors***

The economic reconstruction and recovery plan identifies infrastructure development as a catalyst for investment. In working towards this over the medium term, the department will continue to subsidise bulk infrastructure and top structures (factories) in special economic zones and roll out infrastructure to revitalise targeted industrial parks. These subsidies are provided through the *Infrastructure Investment Support* subprogramme in the *Incentives* programme. The subprogramme is allocated R3.6 billion over the medium term, increasing at an average annual rate of 20 per cent, from R542.7 million in 2024/25 to R1.2 billion in 2027/28. Of this, R2.9 billion is allocated for special economic zones, R153.2 million for industrial parks and R482.3 million for critical bulk infrastructure such as water, electricity and sewerage connections. To encourage investment, the department also aims to provide 420 interventions to facilitate and reduce red tape for investors through its one-stop shop initiative at a projected cost of R56.1 million over the medium term in the *Investment and Spatial Industrial Development* programme.

### ***Enhancing industrial competitiveness and localisation***

Over the next 3 years, the department will strive to improve industrial competitiveness at the firm and sector levels through conditions on financial incentives and local procurement policies that encourage industry to use local products. This will be done through implementing programmes in various sectors, including but not limited to maritime, aerospace and defence; electro-technical industries and white goods; construction; chemicals, cosmetics and plastics; and pharmaceuticals. This work will be carried out through an allocation of R2.9 billion over the medium term in the *Industrial Competitiveness* subprogramme in the *Sectors* programme.

The department will also continue to coordinate the implementation of the recently approved medical devices sector master plan in addition to existing master plans for the automotive, poultry, sugar, steel and metal fabrication, clothing and textiles, and furniture sectors. Through its competition and transformation interventions, the department anticipates leveraging R24 billion over the medium term in investments from the private sector.

## Expenditure trends and estimates

**Table 39.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Trade											
3. Investment and Spatial Industrial Development											
4. Sectors											
5. Regulation											
6. Incentives											
7. Export											
8. Transformation and Competition											
9. Research											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	721.3	759.9	816.9	952.7	9.7%	7.8%	977.3	1 017.7	1 059.6	3.6%	9.7%
Programme 2	217.8	222.7	252.0	240.8	3.4%	2.2%	256.7	267.3	279.2	5.1%	2.5%
Programme 3	127.5	152.1	138.6	140.3	3.2%	1.3%	181.9	190.4	199.4	12.4%	1.7%
Programme 4	1 638.1	1 730.5	1 574.2	1 329.0	-6.7%	15.0%	1 674.1	1 755.3	1 836.2	11.4%	15.9%
Programme 5	323.4	331.5	346.2	346.2	2.3%	3.2%	363.3	378.2	395.9	4.6%	3.6%
Programme 6	6 465.9	5 363.1	5 431.1	4 200.7	-13.4%	51.4%	5 205.2	5 454.9	5 701.9	10.7%	49.7%
Programme 7	399.0	397.8	416.7	358.4	-3.5%	3.8%	390.3	411.2	430.5	6.3%	3.8%
Programme 8	1 431.5	1 533.9	1 415.6	1 770.1	7.3%	14.7%	1 958.4	692.0	724.0	-25.8%	12.4%
Programme 9	38.0	48.2	49.3	57.8	15.0%	0.5%	64.6	68.2	71.3	7.3%	0.6%
<b>Subtotal</b>	<b>11 362.4</b>	<b>10 539.8</b>	<b>10 440.6</b>	<b>9 395.9</b>	<b>-6.1%</b>	<b>100.0%</b>	<b>11 071.7</b>	<b>10 235.2</b>	<b>10 698.1</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Total</b>	<b>11 362.4</b>	<b>10 539.8</b>	<b>10 440.6</b>	<b>9 395.9</b>	<b>-6.1%</b>	<b>100.0%</b>	<b>11 071.7</b>	<b>10 235.2</b>	<b>10 698.1</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2024				–			1 048.0	(252.1)	(263.5)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 513.3</b>	<b>1 639.4</b>	<b>1 676.3</b>	<b>1 812.9</b>	<b>6.2%</b>	<b>15.9%</b>	<b>1 942.6</b>	<b>2 032.7</b>	<b>2 124.6</b>	<b>5.4%</b>	<b>19.1%</b>
Compensation of employees	1 018.5	1 046.4	1 042.2	1 041.2	0.7%	9.9%	1 138.3	1 190.6	1 244.4	6.1%	11.1%
Goods and services <sup>†</sup>	494.8	592.9	634.0	771.8	16.0%	6.0%	804.3	842.1	880.2	4.5%	8.0%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	33.1	21.9	30.6	60.9	22.6%	0.4%	58.0	72.6	73.1	6.3%	0.6%
Consultants: Business and advisory services	26.6	30.6	35.4	55.5	27.7%	0.4%	75.2	67.0	70.4	8.2%	0.6%
Legal services	16.1	56.2	31.0	30.6	23.9%	0.3%	35.2	36.7	38.3	7.8%	0.3%
Operating leases	321.6	344.7	370.9	432.2	10.4%	3.5%	408.2	426.8	447.3	1.1%	4.1%
Travel and subsistence	21.6	50.9	58.1	70.4	48.2%	0.5%	77.2	81.1	83.9	6.0%	0.8%
Operating payments	15.9	21.1	19.3	20.3	8.5%	0.2%	23.6	24.3	28.7	12.3%	0.2%
Interest and rent on land	–	–	0.1	0.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
<b>Transfers and subsidies<sup>†</sup></b>	<b>9 845.1</b>	<b>8 895.1</b>	<b>8 703.1</b>	<b>7 564.5</b>	<b>-8.4%</b>	<b>83.9%</b>	<b>9 110.2</b>	<b>8 182.7</b>	<b>8 552.8</b>	<b>4.2%</b>	<b>80.7%</b>
Departmental agencies and accounts	1 294.7	1 247.8	1 169.2	1 209.5	-2.2%	11.8%	1 232.1	1 275.2	1 332.9	3.3%	12.2%
Foreign governments and international organisations	30.3	35.0	38.5	46.6	15.4%	0.4%	47.8	49.9	52.2	3.8%	0.5%
Public corporations and private enterprises	8 359.7	7 442.5	7 344.6	6 145.4	-9.7%	70.2%	7 658.5	6 679.8	6 982.4	4.3%	66.3%
Non-profit institutions	153.3	159.8	146.0	158.3	1.1%	1.5%	170.7	176.6	184.1	5.2%	1.7%
Households	7.0	10.0	4.7	4.6	-13.0%	0.1%	1.1	1.1	1.2	-36.3%	0.0%
<b>Payments for capital assets</b>	<b>2.8</b>	<b>4.1</b>	<b>60.7</b>	<b>18.5</b>	<b>87.8%</b>	<b>0.2%</b>	<b>18.9</b>	<b>19.8</b>	<b>20.7</b>	<b>3.9%</b>	<b>0.2%</b>
Machinery and equipment	2.5	2.1	48.3	14.4	80.3%	0.2%	15.4	16.4	17.2	6.3%	0.2%
Software and other intangible assets	0.3	2.0	12.4	4.1	129.9%	0.0%	3.5	3.4	3.5	-5.5%	0.0%
<b>Payments for financial assets</b>	<b>1.1</b>	<b>1.2</b>	<b>0.5</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>11 362.4</b>	<b>10 539.8</b>	<b>10 440.6</b>	<b>9 395.9</b>	<b>-6.1%</b>	<b>100.0%</b>	<b>11 071.7</b>	<b>10 235.2</b>	<b>10 698.1</b>	<b>4.4%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 39.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6 969	6 951	4 609	4 638	-12.7%	0.1%	1 099	1 149	1 201	-36.3%	–
Employee social benefits	6 969	6 951	4 609	4 638	-12.7%	0.1%	1 099	1 149	1 201	-36.3%	–
<b>Other transfers to households</b>											
<b>Current</b>	74	3 008	119	–	-100.0%	–	–	–	–	–	–
Gifts and donations	44	16	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	30	2 992	119	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 154 044	1 174 961	1 128 135	1 161 846	0.2%	13.2%	1 232 149	1 275 224	1 284 712	3.4%	14.8%
Council for Geoscience	1 398	1 437	1 407	1 364	-0.8%	–	1 410	1 458	1 524	3.8%	–
International Trade	112 478	108 559	118 998	113 430	0.3%	1.3%	118 878	123 493	129 077	4.4%	1.5%
Administration Commission											
National Productivity Institute	14 628	10 558	10 342	10 027	-11.8%	0.1%	10 360	10 712	11 196	3.7%	0.1%
South African National	32 967	33 820	30 738	32 118	-0.9%	0.4%	29 866	30 883	32 280	0.2%	0.4%
Accreditation System											
National Metrology Institute of South Africa: Operations	121 061	122 832	111 637	129 612	2.3%	1.4%	165 099	170 722	130 264	0.2%	1.8%
National Regulator for Compulsory Specifications	144 099	147 560	138 611	144 634	0.1%	1.6%	149 235	154 319	161 297	3.7%	1.8%
National Credit Regulator	82 632	83 241	81 538	79 051	-1.5%	0.9%	81 675	84 457	88 276	3.7%	1.0%
National Gambling Board	35 928	36 477	33 152	34 641	-1.2%	0.4%	35 790	37 189	38 871	3.9%	0.4%
National Consumer Tribunal	53 515	54 756	53 636	52 000	-1.0%	0.6%	53 726	55 556	58 068	3.7%	0.7%
National Consumer Commission	58 505	59 388	73 566	69 120	5.7%	0.7%	71 360	73 791	77 128	3.7%	0.9%
Companies Tribunal	20 313	24 529	28 202	29 497	13.2%	0.3%	31 812	33 257	34 761	5.6%	0.4%
Competition Commission	439 550	449 518	407 875	426 193	-1.0%	4.9%	440 339	455 338	475 929	3.7%	5.4%
Competition Tribunal	36 970	42 286	38 433	40 159	2.8%	0.5%	42 599	44 049	46 041	4.7%	0.5%
<b>Capital</b>	140 655	72 872	41 085	47 700	-30.3%	0.9%	–	–	48 178	0.3%	0.3%
National Metrology Institute of South Africa	140 655	72 872	41 085	47 700	-30.3%	0.9%	–	–	48 178	0.3%	0.3%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	70 702	177 575	241 237	187 526	38.4%	1.9%	227 907	233 758	244 329	9.2%	2.7%
Various institutions: Export market and investment assistance	53 806	153 360	227 182	150 146	40.8%	1.7%	186 088	193 449	202 197	10.4%	2.2%
Various institutions: Support programme for industrial innovation	16 896	24 215	14 055	37 380	30.3%	0.3%	41 819	40 309	42 132	4.1%	0.5%
<b>Capital</b>	113 574	245 423	98 862	103 555	-3.0%	1.6%	153 088	160 965	168 244	17.6%	1.8%
Various institutions: Critical infrastructure programme: Bulk infrastructure	113 574	245 423	98 862	103 555	-3.0%	1.6%	153 088	160 965	168 244	17.6%	1.8%
<b>Other transfers to public corporations</b>											
<b>Current</b>	4 013 039	2 441 127	2 038 573	2 067 645	-19.8%	30.2%	2 596 894	1 375 903	1 438 664	-11.4%	22.4%
Protechnik Laboratories: Operations	3 648	3 817	3 739	4 028	3.4%	–	4 208	4 401	4 600	4.5%	0.1%
Various institutions: Industrial development zones – other	13 400	25 000	5 696	2 000	-47.0%	0.1%	27 148	28 141	29 504	145.3%	0.3%
Council for Scientific and Industrial Research	2 047	2 104	2 061	1 998	-0.8%	–	2 064	2 134	2 231	3.7%	–
Industrial Development Corporation: Regional industrial development	–	15 000	21 000	20 700	–	0.2%	23 496	24 491	25 508	7.2%	0.3%
Various institutions: One-stop shop	6 000	6 000	6 000	16 460	40.0%	0.1%	18 016	18 630	19 472	5.8%	0.2%
Industrial Development Corporation: Sector programmes	487 363	599 483	534 797	218 202	-23.5%	5.3%	537 075	580 787	607 367	40.7%	5.8%
Council for Scientific and Industrial Research: National Cleaner Production Centre	62 926	65 201	63 245	53 681	-5.2%	0.7%	53 029	55 005	57 718	2.4%	0.7%
Council for Scientific and Industrial Research: National Foundry Technology Network	19 309	7 583	9 991	11 996	-14.7%	0.1%	12 514	12 940	13 525	4.1%	0.2%
South African Bureau of Standards	328 819	361 248	341 524	354 782	2.6%	4.0%	364 498	376 914	393 958	3.6%	4.5%
Industrial Development Corporation: Industrial financing	1 997 500	240 200	–	–	-100.0%	6.4%	–	–	–	–	–

**Table 39.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Export Credit Insurance Corporation	208 078	150 000	155 505	162 488	-7.9%	1.9%	167 881	173 600	181 450	3.7%	2.1%
Industrial Development Corporation: Social Employment Fund	800 000	861 566	787 941	1 130 000	12.2%	10.2%	1 292 000	–	–	-100.0%	7.2%
Industrial Development Corporation: Tirisano Construction Fund Trust	46 222	64 375	68 333	53 750	5.2%	0.7%	56 158	58 731	61 387	4.5%	0.7%
Industrial Development Corporation: Downstream steel industry competitiveness fund	37 727	39 550	38 741	37 560	-0.1%	0.4%	38 807	40 129	41 944	3.7%	0.5%
<b>Capital</b>	1 784 317	409 635	963 276	465 494	-36.1%	10.3%	1 017 082	1 050 216	1 097 708	33.1%	10.9%
Protechnik Laboratories: Capital	–	1 103	1 667	1 801	–	–	1 882	1 968	2 057	4.5%	–
Council for Scientific and Industrial Research: Aerospace industry	29 967	39 387	35 000	37 691	7.9%	0.4%	38 941	40 268	42 089	3.7%	0.5%
Various institutions: Critical infrastructure programme: Industrial parks	84 262	11 294	32 612	155 976	22.8%	0.8%	49 791	50 547	52 833	-30.3%	0.9%
Various institutions: Special economic zones	1 670 088	357 851	893 997	270 026	-45.5%	9.1%	926 468	957 433	1 000 729	54.8%	9.4%
<b>Subsidies on products and production</b>											
<b>Current</b>	2 378 104	4 168 725	4 002 680	3 321 189	11.8%	39.6%	3 663 524	3 858 967	4 033 472	6.7%	44.5%
Various institutions: Services sector development incentives	861 782	988 300	1 139 042	1 102 234	8.5%	11.7%	1 006 830	1 043 794	1 090 995	-0.3%	12.7%
Various institutions: Manufacturing development incentives	1 516 322	3 180 425	2 863 638	2 218 955	13.5%	27.9%	2 656 694	2 815 173	2 942 477	9.9%	31.8%
<b>Non-profit institutions</b>											
<b>Current</b>	153 333	159 801	146 010	158 321	1.1%	1.8%	170 705	176 646	184 092	5.2%	2.1%
Intsimbi future production technologies initiatives	66 257	68 176	68 291	81 358	7.1%	0.8%	84 555	87 971	91 949	4.2%	1.0%
Automotive supply chain competitiveness initiative	5 110	9 925	–	1	-94.2%	–	7 001	7 001	7 001	1813.0%	0.1%
Trade and industrial policy strategies	18 235	30 480	31 689	35 015	24.3%	0.3%	30 850	31 901	33 344	-1.6%	0.4%
Centurion Aerospace Village	17 922	8 000	–	1	-96.2%	0.1%	1	1	1	–	–
Proudly South African campaign	44 165	41 530	44 323	40 340	-3.0%	0.5%	46 639	48 057	50 004	7.4%	0.6%
Black Business Council	1 644	1 690	1 707	1 606	-0.8%	–	1 659	1 715	1 793	3.7%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	30 327	35 010	38 542	46 599	15.4%	0.4%	47 753	49 921	52 178	3.8%	0.6%
Organisation for the Prohibition of Chemical Weapons	2 916	3 221	3 736	4 439	15.0%	–	4 638	4 850	5 069	4.5%	0.1%
World Trade Organisation	14 206	15 436	18 754	18 893	10.0%	0.2%	19 739	20 643	21 576	4.5%	0.2%
United Nations: Treaty on the Prohibition of Nuclear Weapons	330	–	–	1 718	73.3%	–	1 775	1 837	1 920	3.8%	–
United Nations Industrial Development Organisation	5 235	5 210	6 357	8 817	19.0%	0.1%	9 212	9 634	10 070	4.5%	0.1%
Treaty organisations for metrology	1 972	1 936	2 241	2 342	5.9%	–	2 447	2 559	2 675	4.5%	–
World Intellectual Property Organisation	5 668	6 387	7 454	7 290	8.8%	0.1%	7 042	7 365	7 698	1.8%	0.1%
International Financial Reporting Standards Foundation	–	2 820	–	3 100	–	–	2 900	3 033	3 170	0.7%	–
<b>Total</b>	<b>9 845 138</b>	<b>8 895 088</b>	<b>8 703 128</b>	<b>7 564 513</b>	<b>-8.4%</b>	<b>100.0%</b>	<b>9 110 201</b>	<b>8 182 749</b>	<b>8 552 778</b>	<b>4.2%</b>	<b>100.0%</b>

## Personnel information

**Table 39.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Trade, Industry and Competition			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Salary level</b>	<b>1 278</b>	<b>33</b>	<b>1 123</b>	<b>1 042.2</b>	<b>0.9</b>	<b>1 107</b>	<b>1 041.2</b>	<b>0.9</b>	<b>1 135</b>	<b>1 138.3</b>	<b>1.0</b>	<b>1 154</b>	<b>1 190.6</b>	<b>1.0</b>	<b>1 161</b>	<b>1 244.4</b>	<b>1.1</b>	<b>1.6%</b>	<b>100.0%</b>
1 – 6	145	25	137	43.9	0.3	141	46.4	0.3	150	50.6	0.3	166	53.5	0.3	172	55.3	0.3	6.7%	13.8%
7 – 10	518	–	477	303.4	0.6	471	310.8	0.7	467	327.1	0.7	465	338.5	0.7	466	353.3	0.8	-0.4%	41.0%
11 – 12	297	3	255	283.8	1.1	259	300.1	1.2	264	322.5	1.2	264	329.8	1.2	264	344.9	1.3	0.6%	23.1%
13 – 16	256	5	208	311.3	1.5	206	325.4	1.6	219	367.5	1.7	223	390.6	1.8	222	408.4	1.8	2.6%	19.1%
Other	62	–	47	99.8	2.1	30	58.5	2.0	35	70.7	2.0	37	78.2	2.1	37	82.5	2.2	7.2%	3.0%
<b>Programme</b>	<b>1 278</b>	<b>33</b>	<b>1 123</b>	<b>1 042.2</b>	<b>0.9</b>	<b>1 107</b>	<b>1 041.2</b>	<b>0.9</b>	<b>1 135</b>	<b>1 138.3</b>	<b>1.0</b>	<b>1 154</b>	<b>1 190.6</b>	<b>1.0</b>	<b>1 161</b>	<b>1 244.4</b>	<b>1.1</b>	<b>1.6%</b>	<b>100.0%</b>
Programme 1	423	5	384	296.8	0.8	385	311.0	0.8	384	328.0	0.9	380	338.4	0.9	380	349.6	0.9	-0.5%	33.5%
Programme 2	86	2	78	80.3	1.0	77	86.5	1.1	78	94.4	1.2	81	98.5	1.2	83	102.7	1.2	2.6%	7.0%
Programme 3	103	10	76	85.0	1.1	64	77.8	1.2	65	87.5	1.3	68	92.3	1.4	68	96.9	1.4	1.9%	5.8%
Programme 4	128	3	112	100.4	0.9	130	120.6	0.9	132	130.0	1.0	135	132.6	1.0	137	140.1	1.0	1.7%	11.7%
Programme 5	68	3	65	61.0	0.9	60	58.9	1.0	63	65.6	1.0	66	69.5	1.1	68	73.2	1.1	4.2%	5.6%
Programme 6	184	5	171	141.7	0.8	165	140.0	0.8	168	152.4	0.9	172	159.8	0.9	173	167.4	1.0	1.6%	14.9%
Programme 7	176	1	147	191.7	1.3	128	146.6	1.1	137	169.3	1.2	139	181.7	1.3	138	190.6	1.4	2.4%	11.9%
Programme 8	69	4	57	52.5	0.9	61	60.4	1.0	69	66.6	1.0	73	70.6	1.0	75	74.6	1.0	7.1%	6.1%
Programme 9	41	–	34	32.7	1.0	37	39.4	1.1	39	44.5	1.1	41	47.1	1.1	41	49.3	1.2	3.1%	3.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 39.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
<b>Departmental receipts</b>	<b>122 072</b>	<b>151 942</b>	<b>218 336</b>	<b>204 892</b>	<b>222 468</b>	<b>22.1%</b>	<b>100.0%</b>	<b>220 122</b>	<b>222 074</b>	<b>223 138</b>	<b>0.1%</b>	<b>100.0%</b>
<b>Tax receipts</b>	<b>6 907</b>	<b>7 488</b>	<b>7 845</b>	<b>8 000</b>	<b>8 000</b>	<b>5.0%</b>	<b>4.2%</b>	<b>8 110</b>	<b>8 150</b>	<b>8 452</b>	<b>1.8%</b>	<b>3.7%</b>
<b>Sales of goods and services produced by department</b>	<b>598</b>	<b>620</b>	<b>612</b>	<b>613</b>	<b>613</b>	<b>0.8%</b>	<b>0.3%</b>	<b>645</b>	<b>647</b>	<b>649</b>	<b>1.9%</b>	<b>0.3%</b>
Sales by market establishments of which:	271	277	255	260	260	-1.4%	0.1%	280	285	285	3.1%	0.1%
Rental of parking	271	277	255	260	260	-1.4%	0.1%	280	285	285	3.1%	0.1%
Administrative fees of which:	1	1	2	1	1	–	–	1	1	1	–	–
Request for information in terms of the Promotion of Access to Information Act (2000)	1	1	2	1	1	–	–	1	1	1	–	–
Other sales of which:	326	342	355	352	352	2.6%	0.2%	364	361	363	1.0%	0.2%
Academic services	107	124	142	130	130	6.7%	0.1%	140	141	142	3.0%	0.1%
Commission on insurance and garnishee	219	218	213	222	222	0.5%	0.1%	224	220	221	-0.2%	0.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>68</b>	<b>177</b>	<b>174</b>	<b>178</b>	<b>178</b>	<b>37.8%</b>	<b>0.1%</b>	<b>152</b>	<b>154</b>	<b>155</b>	<b>-4.5%</b>	<b>0.1%</b>
of which:	–	–	–	–	–	–	–	–	–	–	–	–
Cellphones: Old pool phones	68	177	174	178	178	37.8%	0.1%	152	154	155	-4.5%	0.1%
<b>Fines, penalties and forfeits</b>	<b>48 944</b>	<b>75 943</b>	<b>71 507</b>	<b>75 491</b>	<b>93 067</b>	<b>23.9%</b>	<b>40.5%</b>	<b>90 894</b>	<b>90 496</b>	<b>90 497</b>	<b>-0.9%</b>	<b>41.1%</b>
<b>Interest, dividends and rent on land</b>	<b>694</b>	<b>955</b>	<b>527</b>	<b>50 942</b>	<b>50 942</b>	<b>318.7%</b>	<b>7.4%</b>	<b>50 982</b>	<b>50 944</b>	<b>50 950</b>	<b>–</b>	<b>23.0%</b>
Interest	694	955	527	942	942	10.7%	0.4%	982	944	950	0.3%	0.4%
Dividends of which:	–	–	–	50 000	50 000	–	7.0%	50 000	50 000	50 000	–	22.5%
Dividends from the Industrial Development Corporation	–	–	–	50 000	50 000	–	7.0%	50 000	50 000	50 000	–	22.5%
<b>Sales of capital assets</b>	<b>–</b>	<b>601</b>	<b>253</b>	<b>370</b>	<b>370</b>	<b>–</b>	<b>0.2%</b>	<b>370</b>	<b>370</b>	<b>400</b>	<b>2.6%</b>	<b>0.2%</b>
<b>Transactions in financial assets and liabilities</b>	<b>64 861</b>	<b>66 158</b>	<b>137 418</b>	<b>69 298</b>	<b>69 298</b>	<b>2.2%</b>	<b>47.2%</b>	<b>68 969</b>	<b>71 313</b>	<b>72 035</b>	<b>1.3%</b>	<b>31.7%</b>
<b>Total</b>	<b>122 072</b>	<b>151 942</b>	<b>218 336</b>	<b>204 892</b>	<b>222 468</b>	<b>22.1%</b>	<b>100.0%</b>	<b>220 122</b>	<b>222 074</b>	<b>223 138</b>	<b>0.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	33.9	38.7	39.3	54.5	17.1%	5.1%	54.0	56.8	58.6	2.4%	5.6%
Office of the Director-General	82.3	77.0	67.8	79.4	-1.2%	9.4%	85.9	87.8	90.7	4.5%	8.6%
Corporate Management Services	489.9	522.3	592.5	692.0	12.2%	70.7%	650.7	680.2	709.6	0.8%	68.2%
Office Accommodation	3.1	2.6	2.7	3.0	-0.7%	0.3%	3.0	3.0	3.1	1.5%	0.3%
Financial Management	66.9	68.8	70.7	71.1	2.1%	8.5%	126.7	130.5	135.5	24.0%	11.6%
Marketing Communication and Media Relations	45.1	50.5	43.9	52.7	5.3%	5.9%	56.9	59.4	62.1	5.7%	5.8%
Total	721.3	759.9	816.9	952.7	9.7%	100.0%	977.3	1 017.7	1 059.6	3.6%	100.0%
Change to 2024				-			5.4	2.2	(1.8)		
Budget estimate											
Economic classification											
Current payments	715.3	754.4	756.2	933.8	9.3%	97.2%	964.9	1 004.8	1 046.1	3.9%	98.6%
Compensation of employees	305.3	305.5	296.8	311.0	0.6%	37.5%	328.0	338.4	349.6	4.0%	33.1%
Goods and services	410.0	448.9	459.3	622.8	15.0%	59.7%	636.9	666.4	696.5	3.8%	65.4%
of which:						-					-
Audit costs: External	9.6	8.3	10.0	12.3	8.5%	1.2%	23.2	24.3	25.4	27.3%	2.1%
Computer services	31.2	20.4	27.1	55.9	21.4%	4.1%	55.4	67.9	71.0	8.3%	6.2%
Consultants: Business and advisory services	11.1	8.3	8.3	23.0	27.4%	1.6%	44.1	36.6	38.3	18.6%	3.5%
Legal services	4.4	32.6	5.1	22.5	72.7%	2.0%	24.4	25.5	26.7	5.9%	2.5%
Operating leases	305.5	319.7	346.1	420.8	11.3%	42.8%	390.9	408.9	427.4	0.5%	41.1%
Travel and subsistence	8.3	15.8	17.6	21.2	36.7%	1.9%	23.9	24.8	25.7	6.6%	2.4%
Interest and rent on land	-	-	0.1	-	-	-	-	-	-	-	-
Transfers and subsidies	2.5	1.9	0.9	3.0	6.3%	0.3%	-	-	-	-100.0%	0.1%
Households	2.5	1.9	0.9	3.0	6.3%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	2.3	2.9	59.6	15.9	89.7%	2.5%	12.4	12.9	13.5	-5.1%	1.4%
Machinery and equipment	2.3	0.9	47.4	12.9	77.2%	2.0%	10.1	10.8	11.4	-4.0%	1.1%
Software and other intangible assets	-	2.0	12.3	2.9	-	0.5%	2.2	2.1	2.1	-10.4%	0.2%
Payments for financial assets	1.1	0.7	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	721.3	759.9	816.9	952.7	9.7%	100.0%	977.3	1 017.7	1 059.6	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	6.3%	7.2%	7.8%	10.1%	-	-	8.8%	9.9%	9.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.5	1.9	0.9	3.0	7.1%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	2.5	1.9	0.9	3.0	7.1%	0.3%	-	-	-	-100.0%	0.1%
Other transfers to households											
Current	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households	0.0	-	-	-	-100.0%	-	-	-	-	-	-





## Expenditure trends and estimates

**Table 39.8 Trade expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
International Trade Development	203.9	208.9	237.0	224.7	3.3%	93.7%	237.1	247.6	259.3	4.9%	92.8%
African Multilateral Economic Development	13.9	13.8	15.1	16.1	4.9%	6.3%	19.6	19.7	19.9	7.3%	7.2%
<b>Total</b>	<b>217.8</b>	<b>222.7</b>	<b>252.0</b>	<b>240.8</b>	<b>3.4%</b>	<b>100.0%</b>	<b>256.7</b>	<b>267.3</b>	<b>279.2</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2024				–			5.4	6.1	6.2		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>82.7</b>	<b>88.6</b>	<b>103.2</b>	<b>95.1</b>	<b>4.8%</b>	<b>39.6%</b>	<b>103.2</b>	<b>107.6</b>	<b>112.3</b>	<b>5.7%</b>	<b>40.1%</b>
Compensation of employees	80.2	80.4	80.3	86.5	2.6%	35.1%	94.4	98.5	102.7	5.9%	36.6%
Goods and services	2.6	8.2	22.9	8.6	49.4%	4.5%	8.8	9.2	9.6	3.9%	3.5%
of which:											
Communication	0.6	0.7	0.7	0.4	-13.4%	0.3%	0.5	0.6	0.6	12.2%	0.2%
Computer services	0.3	0.2	0.2	0.2	-8.2%	0.1%	0.3	0.3	0.3	11.6%	0.1%
Legal services	0.2	–	0.5	0.1	-16.0%	0.1%	1.6	1.7	1.8	159.7%	0.5%
Contractors	–	0.2	8.2	0.9	–	1.0%	0.5	0.6	0.6	-11.1%	0.2%
Travel and subsistence	1.1	6.3	11.4	5.5	69.5%	2.6%	3.1	3.2	3.4	-15.2%	1.5%
Venues and facilities	–	0.3	1.1	0.2	–	0.2%	1.7	1.7	1.8	114.7%	0.5%
<b>Transfers and subsidies</b>	<b>135.0</b>	<b>134.1</b>	<b>148.8</b>	<b>145.7</b>	<b>2.6%</b>	<b>60.4%</b>	<b>152.5</b>	<b>158.7</b>	<b>165.8</b>	<b>4.4%</b>	<b>59.6%</b>
Departmental agencies and accounts	113.9	110.0	120.4	114.8	0.3%	49.2%	120.3	125.0	130.6	4.4%	47.0%
Foreign governments and international organisations	17.5	18.7	22.5	25.1	12.8%	9.0%	26.2	27.3	28.6	4.5%	10.3%
Public corporations and private enterprises	3.6	4.9	5.4	5.8	16.9%	2.1%	6.1	6.4	6.7	4.5%	2.4%
Households	0.1	0.5	0.5	0.0	-8.0%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>–</b>	<b>0.3%</b>
Machinery and equipment	–	–	–	–	–	–	1.0	1.0	1.1	–	0.3%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>217.8</b>	<b>222.7</b>	<b>252.0</b>	<b>240.8</b>	<b>3.4%</b>	<b>100.0%</b>	<b>256.7</b>	<b>267.3</b>	<b>279.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.9%</b>	<b>2.1%</b>	<b>2.4%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>	<b>2.3%</b>	<b>2.6%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.0	0.5	0.4	0.0	-4.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.5	0.4	0.0	-4.4%	0.1%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Other transfers to households	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	113.9	110.0	120.4	114.8	0.3%	49.2%	120.3	125.0	130.6	4.4%	47.0%
Council for Geoscience	1.4	1.4	1.4	1.4	-0.8%	0.6%	1.4	1.5	1.5	3.8%	0.6%
International Trade	112.5	108.6	119.0	113.4	0.3%	48.6%	118.9	123.5	129.1	4.4%	46.4%
Administration Commission											
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	3.6	3.8	3.7	4.0	3.4%	1.6%	4.2	4.4	4.6	4.5%	1.7%
Protechnik Laboratories:	3.6	3.8	3.7	4.0	3.4%	1.6%	4.2	4.4	4.6	4.5%	1.7%
Operations											
<b>Capital</b>	–	1.1	1.7	1.8	–	0.5%	1.9	2.0	2.1	4.5%	0.7%
Protechnik Laboratories: Capital	–	1.1	1.7	1.8	–	0.5%	1.9	2.0	2.1	4.5%	0.7%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	17.5	18.7	22.5	25.1	12.8%	9.0%	26.2	27.3	28.6	4.5%	10.3%
Organisation for the Prohibition of Chemical Weapons	2.9	3.2	3.7	4.4	15.0%	1.5%	4.6	4.9	5.1	4.5%	1.8%
World Trade Organisation	14.2	15.4	18.8	18.9	10.0%	7.2%	19.7	20.6	21.6	4.5%	7.7%
United Nations: Treaty on the Prohibition of Nuclear Weapons	0.3	–	–	1.7	73.3%	0.2%	1.8	1.8	1.9	3.8%	0.7%

## Personnel information

**Table 39.9 Trade personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts		Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28						
Trade			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	86	2	78	80.3	1.0	77	86.5	1.1	78	94.4	1.2	81	98.5	1.2	83	102.7	1.2	2.6%	100.0%
1 – 6	2	1	2	0.5	0.2	7	1.8	0.3	6	1.8	0.3	9	2.2	0.3	11	2.7	0.2	16.6%	10.3%
7 – 10	32	–	30	20.1	0.7	27	20.2	0.7	27	21.5	0.8	27	22.4	0.8	27	23.3	0.9	0.0%	33.9%
11 – 12	24	–	21	23.6	1.1	19	23.8	1.3	20	26.5	1.3	20	27.6	1.4	20	28.8	1.4	1.7%	24.8%
13 – 16	28	1	25	36.1	1.5	24	40.7	1.7	25	44.6	1.8	25	46.2	1.8	25	48.0	1.9	1.4%	31.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Investment and Spatial Industrial Development

### Programme purpose

Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.

### Objectives

- Increase the quality and quantity of South Africa's fixed investments over the medium term by:
  - marketing and promoting the country to ensure investment opportunities through dedicated investment promotion, facilitation and aftercare support
  - coordinating and leading the establishment of one-stop shops on behalf of government to facilitate investment
  - coordinating and leading the reform of the investment climate with the World Bank on the ease of doing business
  - developing a pipeline of potential projects and contributing to South Africa being a preferred destination for investment
  - undertaking aftercare forums with investors to retain and expand investment.
- Provide a dedicated service to all investors over the medium term by:
  - facilitating the entire investment value chain
  - developing an investment pipeline of possible projects through lead creation, marketing, project development, facilitation and aftercare.
- Provide specialist advisory services and policy advocacy to improve the investment climate by fast-tracking and unblocking investor issues through reducing bureaucratic red tape over the medium term.
- Facilitate economic transformation to promote industrial development, investment, competitiveness and employment creation by implementing a strategy for special economic zones and the revitalisation of 16 industrial parks by March 2026.

### Subprogrammes

- *Investment Promotion* facilitates an increase in the quality and quantity of foreign direct investment, domestic investment and outward investment by providing support for investment attraction, targeted lead generation and recruitment.

- *Investment and Interdepartmental Clearing House* promotes and facilitates investment and provides support services to the investment and interdepartmental clearing house, provides specialist advisory services, fast-tracks and unblocks processes, and reduces bureaucratic red tape for investors.
- *Investor Support and Aftercare* provides specialist advisory services through research, information marketing, aftercare and policy advocacy to facilitate new investment and retain and expand existing investment.
- *Spatial Industrial Development* promotes regional industrial development in targeted areas such as special economic zones, industrial parks and townships.

## Expenditure trends and estimates

**Table 39.10 Investment and Spatial Industrial Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Investment Promotion	47.3	49.0	44.8	40.5	-5.0%	32.5%	43.6	46.6	48.9	6.5%	25.2%
Investment and Interdepartmental Clearing House	6.4	6.5	6.6	16.9	38.1%	6.5%	20.5	20.2	21.2	7.7%	11.1%
Investor Support and Aftercare	0.0	0.7	0.6	4.5	1208.2%	1.0%	2.5	1.6	1.7	-27.7%	1.5%
Spatial Industrial Development	73.8	95.8	86.6	78.4	2.0%	59.9%	115.2	122.0	127.7	17.7%	62.2%
<b>Total</b>	<b>127.5</b>	<b>152.1</b>	<b>138.6</b>	<b>140.3</b>	<b>3.2%</b>	<b>100.0%</b>	<b>181.9</b>	<b>190.4</b>	<b>199.4</b>	<b>12.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			7.3	9.1	9.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>90.6</b>	<b>92.6</b>	<b>92.9</b>	<b>89.0</b>	<b>-0.6%</b>	<b>65.4%</b>	<b>100.2</b>	<b>105.7</b>	<b>110.8</b>	<b>7.6%</b>	<b>57.0%</b>
Compensation of employees	85.6	82.5	85.0	77.8	-3.1%	59.2%	87.5	92.3	96.9	7.6%	49.8%
Goods and services	5.0	10.1	7.9	11.3	31.3%	6.1%	12.8	13.3	14.0	7.4%	7.2%
of which:											
Catering: Departmental activities	0.0	0.1	0.0	0.3	549.5%	0.1%	0.5	0.5	0.5	25.2%	0.3%
Consultants: Business and advisory services	0.2	1.7	1.7	1.3	82.5%	0.9%	2.0	2.0	2.1	16.6%	1.0%
Operating leases	0.1	-	-	0.1	10.7%	-	0.5	0.5	0.5	61.4%	0.2%
Travel and subsistence	3.3	5.1	4.1	5.1	16.3%	3.1%	5.8	6.1	6.5	8.2%	3.3%
Operating payments	0.7	0.1	0.2	0.4	-16.3%	0.2%	0.5	0.5	0.5	7.8%	0.3%
Venues and facilities	-	2.2	0.8	1.9	-	0.9%	2.1	2.2	2.2	5.8%	1.2%
<b>Transfers and subsidies</b>	<b>36.9</b>	<b>59.5</b>	<b>45.7</b>	<b>51.2</b>	<b>11.6%</b>	<b>34.6%</b>	<b>81.1</b>	<b>84.1</b>	<b>87.9</b>	<b>19.7%</b>	<b>42.7%</b>
Departmental agencies and accounts	14.6	10.6	10.3	10.0	-11.8%	8.2%	10.4	10.7	11.2	3.7%	5.9%
Public corporations and private enterprises	21.4	48.1	34.8	41.2	24.3%	26.0%	70.7	73.4	76.7	23.1%	36.8%
Households	0.8	0.9	0.6	0.1	-59.2%	0.4%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>	<b>-</b>	<b>0.3%</b>
Machinery and equipment	-	-	-	-	-	-	0.6	0.6	0.7	-	0.3%
<b>Total</b>	<b>127.5</b>	<b>152.1</b>	<b>138.6</b>	<b>140.3</b>	<b>3.2%</b>	<b>100.0%</b>	<b>181.9</b>	<b>190.4</b>	<b>199.4</b>	<b>12.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.1%</b>	<b>1.4%</b>	<b>1.3%</b>	<b>1.5%</b>	<b>-</b>	<b>-</b>	<b>1.6%</b>	<b>1.9%</b>	<b>1.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.8	0.9	0.6	0.1	-59.2%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.8	0.9	0.6	0.1	-59.2%	0.4%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	14.6	10.6	10.3	10.0	-11.8%	8.2%	10.4	10.7	11.2	3.7%	5.9%
National Productivity Institute	14.6	10.6	10.3	10.0	-11.8%	8.2%	10.4	10.7	11.2	3.7%	5.9%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	21.4	48.1	34.8	41.2	24.3%	26.0%	70.7	73.4	76.7	23.1%	36.8%
Various institutions: Industrial development zones – other	13.4	25.0	5.7	2.0	-47.0%	8.3%	27.1	28.1	29.5	145.3%	12.2%
Council for Scientific and Industrial Research	2.0	2.1	2.1	2.0	-0.8%	1.5%	2.1	2.1	2.2	3.7%	1.2%
Industrial Development Corporation: Regional industrial development	-	15.0	21.0	20.7	-	10.2%	23.5	24.5	25.5	7.2%	13.2%
Various institutions: One-stop shop	6.0	6.0	6.0	16.5	40.0%	6.2%	18.0	18.6	19.5	5.8%	10.2%

## Personnel information

**Table 39.11 Investment and Spatial Industrial Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Medium-term expenditure estimate													
			Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28	
			2023/24			2024/25			2025/26		2026/27		2027/28			
Investment and Spatial Industrial Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	103	10	76	85.0	1.1	64	77.8	1.2	65	87.5	1.3	68	92.3	1.4	1.9%	100.0%
1 – 6	7	5	7	1.2	0.2	1	0.4	0.4	1	0.4	0.4	4	0.8	0.2	60.7%	3.9%
7 – 10	41	–	31	21.3	0.7	30	21.6	0.7	29	22.3	0.8	29	23.4	0.8	-1.7%	43.9%
11 – 12	31	1	22	29.6	1.3	20	28.1	1.4	20	29.6	1.5	20	31.2	1.6	–	30.2%
13 – 16	24	4	17	32.9	2.0	13	27.7	2.1	15	35.1	2.3	15	36.9	2.5	4.9%	21.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Sectors

### Programme purpose

Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.

### Objectives

- Upscale industrial policy through the development and implementation of the reimagined industrial strategy using the master plans as a key instrument and, as a result, achieve increased industrialisation, localisation and transformation on an ongoing basis.
- Develop policies, strategies and programmes for manufacturing and related sectors of the economy to contribute to the direct and indirect creation of decent employment, value-added services and competitiveness in domestic and export markets on an ongoing basis.
- Ensure that technical infrastructure policies and institutions (including standards, quality assurance, accreditation and metrology) play a strategic role in industrial policy on an ongoing basis, particularly in dealing with unsafe and poor-quality imports and promoting access to high-value export markets.
- Respond to the commercial imperatives of climate change and environmental concerns, and the economic opportunities that arise, through the promotion of green industries and resource efficiency on an ongoing basis.
- Leverage large-scale public procurement to promote industrial development through the national industrial participation programme on an ongoing basis.

### Subprogrammes

- *Industrial Competitiveness* develops policies, strategies and programmes to strengthen the ability of manufacturing and other value-added sectors to create decent jobs and increase the addition of value in these sectors and competitiveness in domestic and export markets.
- *Customised Sector Programmes* develops and implements high-impact sector strategies focused on manufacturing and other value-added sectors to create decent jobs and increase the addition of value and competitiveness in domestic and export markets, as set out in the reimagined industrial strategy.

## Expenditure trends and estimates

**Table 39.12 Sectors expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million					2021/22 - 2024/25					2024/25 - 2027/28	
Industrial Competitiveness	949.0	932.2	864.3	921.9	-1.0%	58.5%	934.1	967.8	1 011.4	3.1%	58.2%
Customised Sector Programmes	689.0	798.3	709.8	407.1	-16.1%	41.5%	740.0	787.5	824.8	26.5%	41.8%
<b>Total</b>	<b>1 638.1</b>	<b>1 730.5</b>	<b>1 574.2</b>	<b>1 329.0</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>1 674.1</b>	<b>1 755.3</b>	<b>1 836.2</b>	<b>11.4%</b>	<b>100.0%</b>
Change to 2024				–			0.2	(4.7)	(3.4)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>110.5</b>	<b>114.9</b>	<b>114.4</b>	<b>130.7</b>	<b>5.7%</b>	<b>7.5%</b>	<b>141.9</b>	<b>145.1</b>	<b>153.1</b>	<b>5.4%</b>	<b>8.7%</b>
Compensation of employees	107.4	104.0	100.4	120.6	3.9%	6.9%	130.0	132.6	140.1	5.1%	7.9%
Goods and services	3.1	10.9	13.9	10.0	48.0%	0.6%	11.9	12.4	13.0	8.9%	0.7%
of which:											
Administrative fees	0.0	0.1	0.1	0.9	170.0%	–	1.0	1.1	1.1	5.4%	0.1%
Communication	0.9	0.9	1.0	0.8	-3.3%	0.1%	0.9	0.9	0.9	4.5%	0.1%
Consultants: Business and advisory services	–	2.0	–	–	–	–	0.5	0.5	0.5	–	–
Consumables: Stationery, printing and office supplies	–	–	0.0	0.3	–	–	0.3	0.4	0.4	4.6%	–
Travel and subsistence	1.1	4.6	2.8	6.4	82.5%	0.2%	6.9	7.2	7.5	5.6%	0.4%
Operating payments	0.8	0.0	0.4	0.8	3.2%	–	1.5	1.6	1.6	25.4%	0.1%
<b>Transfers and subsidies</b>	<b>1 527.5</b>	<b>1 615.7</b>	<b>1 459.6</b>	<b>1 198.3</b>	<b>-7.8%</b>	<b>92.5%</b>	<b>1 531.0</b>	<b>1 609.0</b>	<b>1 681.7</b>	<b>12.0%</b>	<b>91.3%</b>
Departmental agencies and accounts	438.8	377.1	322.1	354.1	-6.9%	23.8%	344.2	355.9	372.0	1.7%	21.6%
Foreign governments and international organisations	7.2	7.1	8.6	11.2	15.7%	0.5%	11.7	12.2	12.7	4.5%	0.7%
Public corporations and private enterprises	928.4	1 072.9	984.6	676.4	-10.0%	58.4%	1 006.1	1 065.9	1 114.7	18.1%	58.6%
Non-profit institutions	151.7	158.1	144.3	156.7	1.1%	9.7%	169.0	174.9	182.3	5.2%	10.4%
Households	1.5	0.4	0.1	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>–</b>	<b>0.1%</b>
Machinery and equipment	–	–	–	–	–	–	1.2	1.3	1.3	–	0.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 638.1</b>	<b>1 730.5</b>	<b>1 574.2</b>	<b>1 329.0</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>1 674.1</b>	<b>1 755.3</b>	<b>1 836.2</b>	<b>11.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.4%</b>	<b>16.4%</b>	<b>15.1%</b>	<b>14.1%</b>	<b>–</b>	<b>–</b>	<b>15.1%</b>	<b>17.1%</b>	<b>17.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.5	0.4	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	1.5	0.4	0.1	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Gifts and donations	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	298.1	304.2	281.0	306.4	0.9%	19.0%	344.2	355.9	323.8	1.9%	20.2%
South African National Accreditation System	33.0	33.8	30.7	32.1	-0.9%	2.1%	29.9	30.9	32.3	0.2%	1.9%
National Metrology Institute of South Africa: Operations	121.1	122.8	111.6	129.6	2.3%	7.7%	165.1	170.7	130.3	0.2%	9.0%
National Regulator for Compulsory Specifications	144.1	147.6	138.6	144.6	0.1%	9.2%	149.2	154.3	161.3	3.7%	9.2%
<b>Capital</b>	140.7	72.9	41.1	47.7	-30.3%	4.8%	–	–	48.2	0.3%	1.5%
National Metrology Institute of South Africa	140.7	72.9	41.1	47.7	-30.3%	4.8%	–	–	48.2	0.3%	1.5%

**Table 39.12 Sectors expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	898.4	1 033.5	949.6	638.7	-10.8%	56.1%	967.1	1 025.6	1 072.6	18.9%	56.2%
Industrial Development Corporation: Sector programmes	487.4	599.5	534.8	218.2	-23.5%	29.3%	537.1	580.8	607.4	40.7%	29.5%
Council for Scientific and Industrial Research: National Cleaner Production Centre	62.9	65.2	63.2	53.7	-5.2%	3.9%	53.0	55.0	57.7	2.4%	3.3%
Council for Scientific and Industrial Research: National Foundry Technology Network	19.3	7.6	10.0	12.0	-14.7%	0.8%	12.5	12.9	13.5	4.1%	0.8%
South African Bureau of Standards	328.8	361.2	341.5	354.8	2.6%	22.1%	364.5	376.9	394.0	3.6%	22.6%
<b>Capital</b>	30.0	39.4	35.0	37.7	7.9%	2.3%	38.9	40.3	42.1	3.7%	2.4%
Council for Scientific and Industrial Research: Aerospace industry	30.0	39.4	35.0	37.7	7.9%	2.3%	38.9	40.3	42.1	3.7%	2.4%
<b>Non-profit institutions</b>											
<b>Current</b>	151.7	158.1	144.3	156.7	1.1%	9.7%	169.0	174.9	182.3	5.2%	10.4%
Intsimbi future production technologies initiatives	66.3	68.2	68.3	81.4	7.1%	4.5%	84.6	88.0	91.9	4.2%	5.2%
Automotive supply chain competitiveness initiative	5.1	9.9	–	0.0	-94.2%	0.2%	7.0	7.0	7.0	1813.0%	0.3%
Trade and industrial policy strategies	18.2	30.5	31.7	35.0	24.3%	1.8%	30.9	31.9	33.3	-1.6%	2.0%
Centurion Aerospace Village	17.9	8.0	–	0.0	-96.2%	0.4%	0.0	0.0	0.0	–	–
Proudly South African campaign	44.2	41.5	44.3	40.3	-3.0%	2.7%	46.6	48.1	50.0	7.4%	2.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	7.2	7.1	8.6	11.2	15.7%	0.5%	11.7	12.2	12.7	4.5%	0.7%
United Nations Industrial Development Organisation	5.2	5.2	6.4	8.8	19.0%	0.4%	9.2	9.6	10.1	4.5%	0.6%
Treaty organisations for metrology	2.0	1.9	2.2	2.3	5.9%	0.1%	2.4	2.6	2.7	4.5%	0.2%

## Personnel information

**Table 39.13 Sectors personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Sectors	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	128	3	112	100.4	0.9	130	120.6	0.9	132	130.0	1.0	135	132.6	1.0	137	140.1	1.0	1.7%	100.0%
1 – 6	3	3	3	0.3	0.1	5	0.5	0.1	5	0.5	0.1	6	0.6	0.1	6	0.7	0.1	6.3%	4.1%
7 – 10	45	–	39	22.2	0.6	43	25.5	0.6	43	27.1	0.6	43	28.3	0.7	44	30.9	0.7	1.0%	32.4%
11 – 12	37	–	33	32.3	1.0	40	41.5	1.0	40	43.8	1.1	40	38.6	1.0	40	40.6	1.0	–	30.0%
13 – 16	43	–	38	45.8	1.2	42	53.1	1.3	44	58.7	1.3	46	65.1	1.4	46	68.0	1.5	3.4%	33.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Regulation

### Programme purpose

Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

## Objectives

- Increase access to economic opportunities for small businesses and historically disadvantaged citizens on an ongoing basis by:
  - developing and reviewing legislation, policies and regulations
  - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Develop efficient regulation to reduce regulatory burdens on businesses and increase confidence and certainty in South African business regulation on an ongoing basis by:
  - developing and reviewing legislation, policies and regulations
  - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Create a business regulatory environment that promotes competitive, fair and efficient markets on an ongoing basis by:
  - developing and reviewing legislation, policies and regulations
  - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Provide access to redress for economic citizens to increase market confidence on an ongoing basis by:
  - conducting research on the impact of legislation on economic citizens
  - developing and reviewing related legislation, policies and regulations
  - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Promote an awareness of rights, duties and responsibilities to increase activism and public participation by conducting capacity-building sessions, workshops, and education and awareness campaigns on an ongoing basis.
- Share and exchange regulatory experience with partners and stakeholders nationally and internationally to promote simple, appropriate and effective regulatory solutions by holding consultations, seminars and conferences on policy issues on an ongoing basis.

## Subprogrammes

- *Policy and Legislative Development* develops policies, laws and regulatory frameworks.
- *Enforcement and Compliance* analyses trends and conducts socioeconomic impact assessments for policies, legislation and market surveys; implements legislation on matters pertaining to liquor; monitors and evaluates the effectiveness of regulation; and oversees the performance of the department's regulatory entities (the Companies and Intellectual Property Commission, the Companies Tribunal, the National Consumer Commission, the National Consumer Tribunal, the National Credit Regulator, the National Gambling Board and the National Lotteries Commission).
- *Regulatory Services* oversees the development of policies, laws and regulatory frameworks; oversees the implementation of the division's mandate; and provides strategic support to the programme's business units in line with legislation and applicable governance systems.



## Expenditure trends and estimates

**Table 39.14 Regulation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
R million											
Policy and Legislative Development	19.5	18.7	21.8	19.5	0.1%	5.9%	25.4	26.5	28.1	12.8%	6.7%
Enforcement and Compliance	36.3	33.1	35.1	36.9	0.6%	10.5%	38.2	40.5	42.3	4.6%	10.6%
Regulatory Services	267.6	279.7	289.3	289.8	2.7%	83.6%	299.7	311.2	325.6	4.0%	82.7%
<b>Total</b>	<b>323.4</b>	<b>331.5</b>	<b>346.2</b>	<b>346.2</b>	<b>2.3%</b>	<b>100.0%</b>	<b>363.3</b>	<b>378.2</b>	<b>395.9</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			5.8	6.3	7.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>66.7</b>	<b>63.1</b>	<b>68.5</b>	<b>71.4</b>	<b>2.3%</b>	<b>20.0%</b>	<b>78.8</b>	<b>83.3</b>	<b>87.7</b>	<b>7.1%</b>	<b>21.7%</b>
Compensation of employees	58.2	56.4	61.0	58.9	0.4%	17.4%	65.6	69.5	73.2	7.6%	18.0%
Goods and services	8.5	6.7	7.5	12.6	13.8%	2.6%	13.2	13.8	14.5	4.7%	3.6%
of which:											
Advertising	0.8	–	–	1.0	8.5%	0.1%	1.1	1.1	1.2	4.6%	0.3%
Catering: Departmental activities	0.0	0.2	0.1	0.4	476.4%	0.1%	1.4	1.4	1.5	57.1%	0.3%
Consultants: Business and advisory services	4.8	0.2	0.1	2.8	-16.5%	0.6%	2.1	2.2	2.3	-6.5%	0.6%
Legal services	2.0	2.5	1.5	1.9	-0.5%	0.6%	2.0	2.1	2.2	3.7%	0.5%
Travel and subsistence	0.6	3.2	3.3	5.2	111.2%	0.9%	4.0	4.2	4.3	-6.0%	1.2%
Operating payments	–	0.0	–	0.2	–	–	1.2	1.3	1.3	92.0%	0.3%
<b>Transfers and subsidies</b>	<b>256.7</b>	<b>268.0</b>	<b>277.6</b>	<b>274.8</b>	<b>2.3%</b>	<b>79.9%</b>	<b>284.3</b>	<b>294.6</b>	<b>308.0</b>	<b>3.9%</b>	<b>78.3%</b>
Departmental agencies and accounts	250.9	258.4	270.1	264.3	1.8%	77.5%	274.4	284.3	297.1	4.0%	75.5%
Foreign governments and international organisations	5.7	9.2	7.5	10.4	22.4%	2.4%	9.9	10.4	10.9	1.5%	2.8%
Households	0.1	0.4	0.1	0.1	-1.4%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	–	0.0	–	–	–	0.2	0.2	0.2	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>323.4</b>	<b>331.5</b>	<b>346.2</b>	<b>346.2</b>	<b>2.3%</b>	<b>100.0%</b>	<b>363.3</b>	<b>378.2</b>	<b>395.9</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.8%</b>	<b>3.1%</b>	<b>3.3%</b>	<b>3.7%</b>	<b>–</b>	<b>–</b>	<b>3.3%</b>	<b>3.7%</b>	<b>3.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.4	0.1	0.1	0.8%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.4	0.1	0.1	0.8%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	250.9	258.4	270.1	264.3	1.8%	77.5%	274.4	284.3	297.1	4.0%	75.5%
National Credit Regulator	82.6	83.2	81.5	79.1	-1.5%	24.2%	81.7	84.5	88.3	3.7%	22.5%
National Gambling Board	35.9	36.5	33.2	34.6	-1.2%	10.4%	35.8	37.2	38.9	3.9%	9.9%
National Consumer Tribunal	53.5	54.8	53.6	52.0	-1.0%	15.9%	53.7	55.6	58.1	3.7%	14.8%
National Consumer Commission	58.5	59.4	73.6	69.1	5.7%	19.3%	71.4	73.8	77.1	3.7%	19.6%
Companies Tribunal	20.3	24.5	28.2	29.5	13.2%	7.6%	31.8	33.3	34.8	5.6%	8.7%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	5.7	9.2	7.5	10.4	22.4%	2.4%	9.9	10.4	10.9	1.5%	2.8%
World Intellectual Property Organisation	5.7	6.4	7.5	7.3	8.8%	2.0%	7.0	7.4	7.7	1.8%	2.0%
International Financial Reporting Standards Foundation	–	2.8	–	3.1	–	0.4%	2.9	3.0	3.2	0.7%	0.8%

## Personnel information

**Table 39.15 Regulation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
Regulation	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate							
			2023/24			2024/25			2025/26		2026/27		2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	68	3	65	61.0	0.9	60	58.9	1.0	63	65.6	1.0	66	69.5	1.1	4.2%	100.0%
1 – 6	4	3	4	0.7	0.2	4	0.8	0.2	5	0.9	0.2	6	1.1	0.2	28.1%	9.2%
7 – 10	29	–	27	18.2	0.7	25	17.6	0.7	25	18.7	0.7	26	20.2	0.8	1.3%	39.7%
11 – 12	11	–	11	10.8	1.0	11	11.4	1.0	12	13.1	1.1	12	13.9	1.2	2.9%	18.3%
13 – 16	24	–	23	31.2	1.4	20	29.0	1.5	21	32.7	1.5	21	34.3	1.6	2.4%	32.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Incentives

### Programme purpose

Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.

### Objectives

- Support industrial development that enhances productivity and bolsters competitiveness on an ongoing basis by:
  - designing, administering, monitoring and evaluating incentive programmes based on industrial policies and sector strategies
  - providing financial support in labour-intensive sectors.
- Develop world-class economic infrastructure by supporting industrial parks, special economic zones and other infrastructure that contributes to accelerated growth for manufacturing and internationally traded services on an ongoing basis.

### Subprogrammes

- *Broadening Participation and Industrial Incentives* provides incentive programmes that promote broader participation in the mainstream economy by businesses owned by individuals from historically disadvantaged communities and marginalised regions. This subprogramme comprises the black industrialist programme, the support programme for industrial innovation and the technology and human resource industry programme.
- *Manufacturing Incentives* provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the manufacturing competitiveness enhancement programme, the projects feasibility programme, the automotive investment scheme, the export marketing and investment assistance scheme, the sector-specific assistance scheme and the section 12I tax incentive scheme.
- *Services Investment Incentives* provides incentive programmes that promote increased investment and job creation in the services sector. These include incentive schemes such as the global business services programme and the film and television production programme for South African and foreign productions.
- *Infrastructure Investment Support* provides grants for 2 industrial infrastructure initiatives (special economic zones and the critical infrastructure programme) aimed at enhancing infrastructure and industrial development and increasing investment and export of value-added commodities.
- *Product and Systems Development* reviews, monitors and develops incentive programmes to support the reimagined industrial strategy, and develops sector strategies to address market failures.

- *Strategic Partnership and Customer Care* facilitates access to targeted enterprises by reviewing the success of incentive schemes and improving them where possible.

## Expenditure trends and estimates

**Table 39.16 Incentives expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Broadening Participation and Industrial Incentives	22.1	29.7	19.9	42.3	24.1%	0.5%	48.1	47.0	49.2	5.2%	0.9%
Manufacturing Incentives	3 662.0	3 678.4	3 195.0	2 463.2	-12.4%	60.6%	2 951.5	3 122.5	3 262.8	9.8%	57.4%
Services Investment Incentives	871.2	997.2	1 150.2	1 115.7	8.6%	19.3%	1 025.1	1 063.1	1 111.4	-0.1%	21.0%
Infrastructure Investment Support	1 884.2	630.9	1 037.1	542.7	-34.0%	19.1%	1 144.9	1 184.8	1 238.8	31.7%	20.0%
Product and Systems Development	11.8	11.5	13.1	17.4	14.1%	0.3%	15.2	16.1	17.5	0.2%	0.3%
Strategic Partnership and Customer Care	14.7	15.3	15.9	19.5	9.8%	0.3%	20.4	21.3	22.3	4.5%	0.4%
<b>Total</b>	<b>6 465.9</b>	<b>5 363.1</b>	<b>5 431.1</b>	<b>4 200.7</b>	<b>-13.4%</b>	<b>100.0%</b>	<b>5 205.2</b>	<b>5 454.9</b>	<b>5 701.9</b>	<b>10.7%</b>	<b>100.0%</b>
Change to 2024				-			5.4	7.9	8.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>150.4</b>	<b>161.5</b>	<b>161.3</b>	<b>161.4</b>	<b>2.4%</b>	<b>3.0%</b>	<b>183.3</b>	<b>192.0</b>	<b>201.1</b>	<b>7.6%</b>	<b>3.6%</b>
Compensation of employees	139.3	142.0	141.7	140.0	0.2%	2.6%	152.4	159.8	167.4	6.1%	3.0%
Goods and services	11.1	19.5	19.6	21.4	24.5%	0.3%	30.9	32.3	33.7	16.4%	0.6%
of which:											
Communication	0.7	1.0	1.0	0.8	3.1%	-	0.8	0.9	0.9	5.9%	-
Consultants: Business and advisory services	4.7	7.3	8.9	5.6	6.1%	0.1%	10.5	10.8	11.3	26.8%	0.2%
Legal services	2.7	5.8	3.2	3.6	9.8%	0.1%	5.1	5.3	5.5	15.6%	0.1%
Operating leases	0.0	-	-	0.0	-	-	0.9	1.0	1.0	909.2%	-
Travel and subsistence	2.5	5.2	6.2	10.6	62.7%	0.1%	11.3	11.9	12.4	5.3%	0.2%
Operating payments	0.0	0.0	0.0	0.2	128.0%	-	0.7	0.7	0.8	48.9%	-
Interest and rent on land	-	-	-	0.0	-	-	-	-	-	-100.0%	-
<b>Transfers and subsidies</b>	<b>6 315.6</b>	<b>5 201.6</b>	<b>5 269.8</b>	<b>4 039.3</b>	<b>-13.8%</b>	<b>97.0%</b>	<b>5 021.9</b>	<b>5 262.8</b>	<b>5 500.8</b>	<b>10.8%</b>	<b>96.4%</b>
Public corporations and private enterprises	6 314.2	5 201.1	5 269.4	4 038.3	-13.8%	97.0%	5 020.8	5 261.7	5 499.6	10.8%	96.4%
Households	1.3	0.5	0.4	1.1	-7.5%	-	1.1	1.1	1.2	4.5%	-
<b>Total</b>	<b>6 465.9</b>	<b>5 363.1</b>	<b>5 431.1</b>	<b>4 200.7</b>	<b>-13.4%</b>	<b>100.0%</b>	<b>5 205.2</b>	<b>5 454.9</b>	<b>5 701.9</b>	<b>10.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>56.9%</b>	<b>50.9%</b>	<b>52.0%</b>	<b>44.7%</b>	<b>-</b>	<b>-</b>	<b>47.0%</b>	<b>53.3%</b>	<b>53.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.3	0.5	0.4	1.1	-7.5%	-	1.1	1.1	1.2	4.5%	-
Employee social benefits	1.3	0.5	0.4	1.1	-7.5%	-	1.1	1.1	1.2	4.5%	-
<b>Other transfers to households</b>											
<b>Current</b>	-	-	0.0	-	-	-	-	-	-	-	-
Other transfers to households	-	-	0.0	-	-	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	70.7	177.6	241.2	187.5	38.4%	3.2%	227.9	233.8	244.3	9.2%	4.3%
Various institutions: Export market and investment assistance	53.8	153.4	227.2	150.1	40.8%	2.7%	186.1	193.4	202.2	10.4%	3.6%
Various institutions: Support programme for industrial innovation	16.9	24.2	14.1	37.4	30.3%	0.4%	41.8	40.3	42.1	4.1%	0.8%
<b>Capital</b>	113.6	245.4	98.9	103.6	-3.0%	2.6%	153.1	161.0	168.2	17.6%	2.8%
Various institutions: Critical infrastructure programme: Bulk infrastructure	113.6	245.4	98.9	103.6	-3.0%	2.6%	153.1	161.0	168.2	17.6%	2.8%
<b>Other transfers to public corporations</b>											
<b>Current</b>	1 997.5	240.2	-	-	-100.0%	10.4%	-	-	-	-	-
Industrial Development Corporation: Industrial financing	1 997.5	240.2	-	-	-100.0%	10.4%	-	-	-	-	-

**Table 39.16 Incentives expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Capital	1 754.4	369.1	926.6	426.0	-37.6%	16.2%	976.3	1 008.0	1 053.6	35.2%	16.8%
Various institutions: Critical infrastructure programme: Industrial parks	84.3	11.3	32.6	156.0	22.8%	1.3%	49.8	50.5	52.8	-30.3%	1.5%
Various institutions: Special economic zones	1 670.1	357.9	894.0	270.0	-45.5%	14.9%	926.5	957.4	1 000.7	54.8%	15.3%
Subsidies on products and production											
Current	2 378.1	4 168.7	4 002.7	3 321.2	11.8%	64.6%	3 663.5	3 859.0	4 033.5	6.7%	72.4%
Various institutions: Services sector development incentives	861.8	988.3	1 139.0	1 102.2	8.5%	19.1%	1 006.8	1 043.8	1 091.0	-0.3%	20.6%
Various institutions: Manufacturing development incentives	1 516.3	3 180.4	2 863.6	2 219.0	13.5%	45.6%	2 656.7	2 815.2	2 942.5	9.9%	51.7%

## Personnel information

**Table 39.17 Incentives personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Incentives			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Salary level			184	5		171	141.7	0.8	165	140.0	0.8	168	152.4	0.9	172	159.8	0.9	173	167.4	1.0	1.6%	100.0%
1 – 6			12	5		12	3.3	0.3	13	3.9	0.3	13	4.1	0.3	17	4.9	0.3	17	5.1	0.3	9.7%	8.9%
7 – 10			106	—		104	67.4	0.6	102	68.0	0.7	102	72.1	0.7	102	74.8	0.7	103	78.1	0.8	0.3%	60.3%
11 – 12			43	—		37	43.3	1.2	35	43.1	1.2	37	48.1	1.3	37	50.5	1.4	37	53.1	1.4	1.9%	21.6%
13 – 16			23	—		18	27.7	1.6	15	25.0	1.7	16	28.1	1.8	16	29.6	1.8	16	31.1	1.9	2.2%	9.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 7: Export

### Programme purpose

Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.

### Objectives

- Promote the implementation of the African Continental Free Trade Area to increase South Africa's exports to the rest of the continent on an ongoing basis.
- Contribute to strengthening economic diplomacy with South Africa's largest and potential trading partners on an ongoing basis.
- Contribute to reducing reliance on a small domestic market and transitioning to an export-oriented economy by increasing exports on an ongoing basis.
- Contribute to industrialisation, transformation and building a capable state by expanding and improving the effectiveness of export measures and implementing new export initiatives on an ongoing basis.

### Subprogrammes

- *African Bilateral Economic Relations* facilitates deeper and broader bilateral trade and investment relations with African economies and supports the deepening of regional integration through an outward investment-led trade approach.

- *Export Promotion and Marketing* promotes the export of South African value-added goods and services to increase market share in targeted high-growth markets and sustain market share in traditional markets.
- *Trade and Investment Foreign Services Management Unit* promotes trade and investment, and administers and provides corporate services to the department's network of foreign economic representatives to enable South African businesses to access global markets.
- *Export Development and Support* manages the national exporter development programme, which is designed to contribute to positioning South Africa as a reliable trade partner and improve and expand the country's exporter base.

## Expenditure trends and estimates

**Table 39.18 Export expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
African Bilateral Economic Relations	19.1	19.3	24.3	22.6	5.7%	5.4%	24.9	26.0	27.2	6.4%	6.3%
Export Promotion and Marketing	40.1	43.9	40.2	41.9	1.4%	10.6%	49.9	51.1	53.2	8.3%	12.3%
Trade and Investment Foreign Services Management Unit	327.6	322.6	340.7	282.2	-4.9%	81.0%	300.6	317.7	336.7	6.1%	77.8%
Export Development and Support	12.2	12.1	11.5	11.8	-1.1%	3.0%	14.9	16.4	13.4	4.4%	3.5%
<b>Total</b>	<b>399.0</b>	<b>397.8</b>	<b>416.7</b>	<b>358.4</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>390.3</b>	<b>411.2</b>	<b>430.5</b>	<b>6.3%</b>	<b>100.0%</b>
Change to 2024				–			(17.6)	(15.6)	(15.6)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>190.2</b>	<b>242.3</b>	<b>258.9</b>	<b>194.2</b>	<b>0.7%</b>	<b>56.3%</b>	<b>220.9</b>	<b>236.1</b>	<b>247.5</b>	<b>8.4%</b>	<b>56.5%</b>
Compensation of employees	152.3	185.6	191.7	146.6	-1.3%	43.0%	169.3	181.7	190.6	9.1%	43.3%
Goods and services	38.0	56.7	67.2	47.6	7.9%	13.3%	51.6	54.4	56.9	6.1%	13.2%
of which:						–					–
Computer services	1.0	1.0	1.3	3.4	51.7%	0.4%	1.4	3.4	0.8	-38.5%	0.6%
Consultants: Business and advisory services	1.0	0.1	1.2	3.8	56.5%	0.4%	3.7	1.7	1.8	-22.2%	0.7%
Operating leases	15.9	24.8	24.7	10.8	-12.0%	4.8%	15.4	16.0	17.8	18.1%	3.8%
Travel and subsistence	4.3	8.1	10.1	8.7	26.6%	2.0%	10.7	11.4	11.4	9.5%	2.6%
Operating payments	11.0	12.7	11.9	10.7	-0.8%	2.9%	10.8	11.0	14.9	11.5%	3.0%
Venues and facilities	0.2	1.3	2.9	1.7	95.0%	0.4%	4.0	5.2	4.3	36.6%	1.0%
<b>Transfers and subsidies</b>	<b>208.7</b>	<b>154.3</b>	<b>157.1</b>	<b>162.7</b>	<b>-8.0%</b>	<b>43.4%</b>	<b>167.9</b>	<b>173.6</b>	<b>181.5</b>	<b>3.7%</b>	<b>43.1%</b>
Public corporations and private enterprises	208.1	150.0	155.5	162.5	-7.9%	43.0%	167.9	173.6	181.5	3.7%	43.1%
Households	0.6	4.3	1.6	0.2	-29.6%	0.4%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>1.2</b>	<b>0.6</b>	<b>1.4</b>	<b>125.0%</b>	<b>0.2%</b>	<b>1.5</b>	<b>1.6</b>	<b>1.6</b>	<b>4.6%</b>	<b>0.4%</b>
Machinery and equipment	0.1	1.2	0.6	1.4	125.0%	0.2%	1.5	1.6	1.6	4.6%	0.4%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>399.0</b>	<b>397.8</b>	<b>416.7</b>	<b>358.4</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>390.3</b>	<b>411.2</b>	<b>430.5</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.5%</b>	<b>3.8%</b>	<b>4.0%</b>	<b>3.8%</b>	<b>–</b>	<b>–</b>	<b>3.5%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.6	2.0	1.6	0.2	-29.6%	0.3%	–	–	–	-100.0%	–
Employee social benefits	0.6	2.0	1.6	0.2	-29.6%	0.3%	–	–	–	-100.0%	–
Other transfers to households											
Current	–	2.4	0.0	–	–	0.2%	–	–	–	–	–
Other transfers to households	–	2.4	0.0	–	–	0.2%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	208.1	150.0	155.5	162.5	-7.9%	43.0%	167.9	173.6	181.5	3.7%	43.1%
Export Credit Insurance Corporation	208.1	150.0	155.5	162.5	-7.9%	43.0%	167.9	173.6	181.5	3.7%	43.1%



## Expenditure trends and estimates

**Table 39.20 Transformation and Competition expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Economic Planning and Advisory	10.6	14.2	11.8	11.9	4.1%	0.8%	7.9	8.5	8.9	-9.2%	0.7%
Implementation Coordination and Competition Oversight	1 368.4	1 464.5	1 348.9	1 702.5	7.6%	95.7%	1 890.4	619.9	648.8	-27.5%	94.5%
Investment and Development	3.9	4.1	3.5	4.8	8.0%	0.3%	4.1	4.5	4.7	-0.8%	0.4%
Equity and Empowerment	48.6	51.1	51.5	50.9	1.5%	3.3%	56.0	59.0	61.6	6.5%	4.4%
<b>Total</b>	<b>1 431.5</b>	<b>1 533.9</b>	<b>1 415.6</b>	<b>1 770.1</b>	<b>7.3%</b>	<b>100.0%</b>	<b>1 958.4</b>	<b>692.0</b>	<b>724.0</b>	<b>-25.8%</b>	<b>100.0%</b>
Change to 2024				–			1 038.6	(261.7)	(272.8)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>68.9</b>	<b>74.6</b>	<b>72.0</b>	<b>80.1</b>	<b>5.2%</b>	<b>4.8%</b>	<b>86.0</b>	<b>91.1</b>	<b>95.9</b>	<b>6.2%</b>	<b>6.9%</b>
Compensation of employees	57.0	55.0	52.5	60.4	1.9%	3.7%	66.6	70.6	74.6	7.3%	5.3%
Goods and services	11.9	19.6	19.4	19.7	18.4%	1.1%	19.4	20.4	21.4	2.7%	1.6%
of which:											
Communication	0.9	0.6	0.5	0.4	-20.4%	–	0.8	1.5	0.8	20.7%	0.1%
Consultants: Business and advisory services	2.9	3.5	1.5	8.1	40.5%	0.3%	3.7	4.2	4.7	-16.4%	0.4%
Legal services	6.7	12.4	13.7	2.1	-32.4%	0.6%	2.1	2.1	2.1	0.4%	0.2%
Contractors	–	–	0.2	0.5	–	–	2.7	2.1	2.7	81.8%	0.2%
Travel and subsistence	0.6	2.5	2.3	6.4	123.7%	0.2%	7.5	7.9	8.2	8.5%	0.6%
Training and development	0.1	–	0.8	0.2	3.7%	–	0.5	0.5	0.5	44.9%	–
<b>Transfers and subsidies</b>	<b>1 362.2</b>	<b>1 459.3</b>	<b>1 343.3</b>	<b>1 689.4</b>	<b>7.4%</b>	<b>95.2%</b>	<b>1 871.6</b>	<b>600.0</b>	<b>627.1</b>	<b>-28.1%</b>	<b>93.1%</b>
Departmental agencies and accounts	476.5	491.8	446.3	466.4	-0.7%	30.6%	482.9	499.4	522.0	3.8%	38.3%
Public corporations and private enterprises	883.9	965.5	895.0	1 221.3	11.4%	64.5%	1 387.0	98.9	103.3	-56.1%	54.6%
Non-profit institutions	1.6	1.7	1.7	1.6	-0.8%	0.1%	1.7	1.7	1.8	3.7%	0.1%
Households	0.1	0.3	0.3	0.2	7.2%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.3</b>	<b>–</b>	<b>0.4</b>	<b>0.6</b>	<b>20.9%</b>	<b>–</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>18.3%</b>	<b>0.1%</b>
Machinery and equipment	–	–	0.2	–	–	–	0.3	0.3	0.3	–	–
Software and other intangible assets	0.3	–	0.2	0.6	20.9%	–	0.6	0.7	0.7	4.5%	–
<b>Total</b>	<b>1 431.5</b>	<b>1 533.9</b>	<b>1 415.6</b>	<b>1 770.1</b>	<b>7.3%</b>	<b>100.0%</b>	<b>1 958.4</b>	<b>692.0</b>	<b>724.0</b>	<b>-25.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.6%</b>	<b>14.6%</b>	<b>13.6%</b>	<b>18.8%</b>	<b>–</b>	<b>–</b>	<b>17.7%</b>	<b>6.8%</b>	<b>6.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.3	0.3	0.2	7.2%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.3	0.3	0.2	7.2%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Other transfers to households	–	–	0.0	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	476.5	491.8	446.3	466.4	-0.7%	30.6%	482.9	499.4	522.0	3.8%	38.3%
Competition Commission	439.6	449.5	407.9	426.2	-1.0%	28.0%	440.3	455.3	475.9	3.7%	34.9%
Competition Tribunal	37.0	42.3	38.4	40.2	2.8%	2.6%	42.6	44.0	46.0	4.7%	3.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	883.9	965.5	895.0	1 221.3	11.4%	64.5%	1 387.0	98.9	103.3	-56.1%	54.6%
Industrial Development Corporation: Social Employment Fund	800.0	861.6	787.9	1 130.0	12.2%	58.2%	1 292.0	–	–	-100.0%	47.1%
Industrial Development Corporation: Tirisano Construction Fund Trust	46.2	64.4	68.3	53.8	5.2%	3.8%	56.2	58.7	61.4	4.5%	4.5%
Industrial Development Corporation: Downstream steel industry competitiveness fund	37.7	39.6	38.7	37.6	-0.1%	2.5%	38.8	40.1	41.9	3.7%	3.1%
<b>Non-profit institutions</b>											
<b>Current</b>	1.6	1.7	1.7	1.6	-0.8%	0.1%	1.7	1.7	1.8	3.7%	0.1%
Black Business Council	1.6	1.7	1.7	1.6	-0.8%	0.1%	1.7	1.7	1.8	3.7%	0.1%

## Personnel information

**Table 39.21 Transformation and Competition personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Transformation and Competition			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	69	4	57	52.5	0.9	61	60.4	1.0	69	66.6	1.0	73	70.6	1.0	75	74.6	1.0	7.1%	100.0%
1 – 6	17	3	14	3.6	0.3	14	3.4	0.2	21	4.4	0.2	25	5.2	0.2	27	5.7	0.2	24.3%	31.2%
7 – 10	13	–	12	6.9	0.6	12	7.3	0.6	12	7.8	0.6	12	8.2	0.7	12	8.7	0.7	–	17.3%
11 – 12	17	1	14	14.3	1.0	16	17.3	1.1	16	18.3	1.1	16	19.2	1.2	16	20.2	1.3	–	23.1%
13 – 16	22	–	17	27.7	1.6	19	32.3	1.7	20	36.1	1.8	20	38.0	1.9	20	40.0	2.0	1.7%	28.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 9: Research

### Programme purpose

Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.

### Objectives

- Coordinate job drivers, sector or spatial projects and the implementation of the new growth path for job creation, inclusive growth, industrialisation and social inclusion by regularly reviewing systemic obstacles over the medium term.
- Increase employment at the sectoral and workplace levels by facilitating social dialogue and implementing social accords over the medium term.
- Support productivity, innovation and entrepreneurship by engaging in public policy forums over the medium term.
- Promote the development of evidence-based economic policy, industrial strategies and intervention measures by conducting in-depth research on an ongoing basis.

### Subprogrammes

- *Economic Research and Policy Coordination* undertakes economic research, contributes to the development of policy options and guides policy through consultation with stakeholders.
- *Macroeconomic and Microeconomic Policy* evaluates and develops macroeconomic and microeconomic policy options to achieve inclusive growth and promote decent work outcomes, productivity, entrepreneurship and innovation.
- *Growth Path and Decent Work* develops and coordinates master plans and constituency-based interventions on behalf of business, labour and communities to support the creation of decent work, entrepreneurship and innovation.



## Expenditure trends and estimates

**Table 39.22 Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24				2024/25	2021/22 - 2024/25	2025/26		
Economic Research and Policy Coordination	19.6	30.6	35.3	35.3	21.5%	62.5%	36.2	37.8	39.9	4.2%	56.9%
Macroeconomic and Microeconomic Policy	8.6	9.7	10.7	11.1	9.1%	20.8%	14.0	15.0	15.5	11.6%	21.2%
Growth Path and Decent Work	9.7	8.0	3.2	11.4	5.4%	16.7%	14.4	15.4	15.9	11.8%	21.8%
Total	38.0	48.2	49.3	57.8	15.0%	100.0%	64.6	68.2	71.3	7.3%	100.0%
Change to 2024 Budget estimate				–			(2.6)	(1.7)	(1.7)		
Economic classification											
Current payments	38.0	47.5	49.0	57.2	14.7%	99.1%	63.4	67.0	70.0	7.0%	98.4%
Compensation of employees	33.2	35.1	32.7	39.4	5.9%	72.7%	44.5	47.1	49.3	7.8%	68.9%
Goods and services	4.8	12.3	16.3	17.8	55.0%	26.5%	18.9	19.8	20.7	5.2%	29.5%
of which:						–					–
Administrative fees	1.7	1.3	1.8	3.7	28.7%	4.4%	2.9	3.0	3.1	-5.5%	4.9%
Computer services	0.5	0.1	0.1	0.7	6.8%	0.7%	0.7	0.7	0.8	4.6%	1.1%
Consultants: Business and advisory services	1.8	7.4	13.4	10.8	80.4%	17.3%	8.3	8.7	9.1	-5.4%	14.1%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.3	0.6	89.7%	0.7%	0.7	0.7	0.7	9.9%	1.0%
Travel and subsistence	0.0	0.1	0.3	1.3	419.1%	0.9%	4.1	4.3	4.5	53.3%	5.4%
Venues and facilities	–	–	–	0.0	–	–	0.6	0.7	0.7	233.2%	0.8%
Transfers and subsidies	0.0	0.8	0.3	–	-100.0%	0.6%	–	–	–	–	–
Households	0.0	0.8	0.3	–	-100.0%	0.6%	–	–	–	–	–
Payments for capital assets	–	–	–	0.6	–	0.3%	1.2	1.2	1.3	29.8%	1.6%
Machinery and equipment	–	–	–	–	–	–	0.5	0.6	0.6	–	0.6%
Software and other intangible assets	–	–	–	0.6	–	0.3%	0.6	0.6	0.7	5.4%	1.0%
Total	38.0	48.2	49.3	57.8	15.0%	100.0%	64.6	68.2	71.3	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.5%	0.5%	0.6%	–	–	0.6%	0.7%	0.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Other transfers to households											
Current	–	0.6	–	–	–	0.3%	–	–	–	–	–
Other transfers to households	–	0.6	–	–	–	0.3%	–	–	–	–	–

## Personnel information

**Table 39.23 Research personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025						Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Research																	
Salary level	41	–	34	32.7	1.0	37	39.4	1.1	39	44.5	1.1	41	49.3	1.2	3.1%	100.0%	
1 – 6	–	–	–	–	–	–	–	–	–	–	–	2	0.2	0.1	–	2.2%	
7 – 10	13	–	11	6.0	0.5	11	6.4	0.6	11	6.8	0.6	11	7.2	0.7	-2.1%	27.4%	
11 – 12	12	–	9	8.5	0.9	10	10.1	1.0	11	11.7	1.1	11	12.3	1.1	3.2%	27.2%	
13 – 16	16	–	14	18.2	1.3	16	23.0	1.4	17	26.0	1.5	17	28.9	1.7	2.9%	43.2%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Companies and Intellectual Property Commission

#### Selected performance indicators

**Table 39.24 Companies and Intellectual Property Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of proactive investigations in response to contraventions of the Companies Act (2008) into companies identified in the state capture commission report per year	Business regulations and reputation	Outcome 1: Increased employment and work opportunities	— <sup>1</sup>	4	4	8	8	8	8
Number of non-binding work products issued per examiner per year	Innovation and creativity promotion	Outcome 3: Structural reforms to drive growth and competitiveness	— <sup>1</sup>	24	24	24	24	24	24
Number of training initiatives offered to small-scale enterprises per year	Innovation and creativity promotion		— <sup>1</sup>	6	4	4	4	4	4

1. No historical data available.

#### Entity overview

The Companies and Intellectual Property Commission was established in terms of section 185 of the Companies Act (2008) to register companies, close corporations, cooperatives, trademarks, patents, designs and copyright, and enforce related rules and regulations.

Over the medium term, the commission will continue to focus on creating a reputable business environment by regulating companies' compliance with regulations and the intellectual property environment. The commission will also aim to continue to improve its capabilities to protect intellectual property, increase knowledge and awareness of intellectual property rights, and promote compliance with company law and relevant legislation. To this end, over the period ahead, the commission plans to initiate 24 proactive investigations into companies identified in the state capture commission report for alleged contravention of the Companies Act (2008). Expenditure for these activities is within an allocation of R271.3 million over the medium term within the business regulations and reputation objective. The introduction of more regulations into the informal sector make it necessary for the commission to increase education and awareness campaigns on compliance and intellectual property. To this end, it plans to offer 12 training initiatives to small-scale enterprises at a cost of R1.6 million over the medium term.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R718.9 million in 2024/25 to R823.3 million in 2027/28, driven by investment in ICT infrastructure and digitisation projects planned to improve operational efficiency. Compensation of employees accounts for an estimated 61.6 per cent (R1.5 billion) of total expenditure, increasing at an average annual rate of 4.6 per cent, from R443.2 million in 2024/25 to R507.2 million in 2027/28.

The commission expects to derive 93.4 per cent (R2.4 billion) of its revenue from fees charged for the registration of companies, cooperatives, trademarks, patents, copyrights and annual returns. Total revenue is projected to increase at an average annual rate of 7.2 per cent, from R718.9 million in 2024/25 to R885.1 million in 2027/28, driven by an estimated increase in company registrations from 950 319 in 2024/25 to 1 443 111 in 2027/28.

## Programmes/Objectives/Activities

**Table 39.25 Companies and Intellectual Property Commission expenditure trends and estimates by programme/objective/activity**

Table 33:25 Companies and Intellectual Property Commission expenditure trends and estimates by programme/objective/activity											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	438.0	408.7	488.7	569.4	9.1%	79.0%	611.9	638.5	666.5	5.4%	80.6%
Business regulations and reputation	63.5	81.7	68.3	91.3	12.9%	12.7%	85.0	91.2	95.1	1.4%	11.8%
Innovation and creativity promotion	42.3	54.5	45.6	58.2	11.2%	8.4%	56.7	59.3	61.8	2.0%	7.7%
<b>Total</b>	<b>543.8</b>	<b>544.9</b>	<b>602.7</b>	<b>718.9</b>	<b>9.8%</b>	<b>100.0%</b>	<b>753.5</b>	<b>789.0</b>	<b>823.3</b>	<b>4.6%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.26 Companies and Intellectual Property Commission statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/Total (%)				Average growth rate (%)	Average: Expenditure/Total (%)
	Audited outcome			Revised estimate				Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25			2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue												
Non-tax revenue	657.9	676.3	764.8	718.9	3.0%	100.0%		837.2	862.2	885.1	7.2%	100.0%
Sale of goods and services other than capital assets	622.3	624.2	699.7	670.6	2.5%	92.9%		784.5	805.4	823.7	7.1%	93.4%
Other non-tax revenue	35.6	52.2	65.1	48.3	10.7%	7.1%		52.7	56.9	61.4	8.3%	6.6%
Total revenue	657.9	676.3	764.8	718.9	3.0%	100.0%		837.2	862.2	885.1	7.2%	100.0%
Expenses												
Current expenses	543.8	544.9	602.7	718.9	9.8%	100.0%		753.5	789.0	823.3	4.6%	100.0%
Compensation of employees	364.3	384.4	412.8	443.2	6.8%	66.9%		464.0	485.4	507.2	4.6%	61.6%
Goods and services	159.3	138.2	163.3	243.8	15.2%	28.9%		261.5	275.7	288.1	5.7%	34.6%
Depreciation	20.1	22.3	26.6	31.9	16.6%	4.2%		28.0	28.0	28.0	-4.3%	3.8%
Total expenses	543.8	544.9	602.7	718.9	9.8%	100.0%		753.5	789.0	823.3	4.6%	100.0%
Surplus/(Deficit)	114.2	131.5	162.1	-	-100.0%			83.6	73.2	61.8	-	
Cash flow statement												
Cash flow from operating activities	181.0	108.6	219.1	43.9	-37.7%	100.0%		58.1	59.8	62.7	12.6%	100.0%
Receipts												
Non-tax receipts	665.9	663.7	753.3	718.5	2.6%	99.2%		831.3	868.7	907.8	8.1%	99.9%
Sales of goods and services other than capital assets	640.1	624.2	703.5	670.6	1.6%	93.5%		780.7	815.9	852.6	8.3%	93.7%
Other tax receipts	25.8	39.5	49.8	47.9	22.9%	5.7%		50.6	52.8	55.2	4.8%	6.2%
Financial transactions in assets and liabilities	0.2	9.9	12.7	0.4	25.2%	0.8%		0.4	0.4	0.5	6.3%	0.1%
Total receipts	666.1	673.6	766.0	718.9	2.6%	100.0%		831.7	869.2	908.3	8.1%	100.0%
Payment												
Current payments	485.1	565.0	546.9	675.0	11.6%	100.0%		773.7	809.3	845.6	7.8%	100.0%
Compensation of employees	361.7	375.9	402.7	443.2	7.0%	70.1%		464.0	485.4	507.2	4.6%	61.4%
Goods and services	123.3	189.0	144.3	231.9	23.4%	29.9%		309.6	323.9	338.4	13.4%	38.6%
Total payments	485.1	565.0	546.9	675.0	11.6%	100.0%		773.7	809.3	845.6	7.8%	100.0%
Net cash flow from investing activities	(26.0)	(16.3)	(84.9)	(43.9)	19.0%	100.0%		(52.4)	(55.8)	(59.5)	10.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.0)	(5.6)	(57.6)	(29.2)	80.5%	46.9%		(31.4)	(34.4)	(35.5)	6.8%	62.0%
Acquisition of software and other intangible assets	(21.3)	(10.8)	(27.4)	(14.8)	-11.4%	53.5%		(21.1)	(21.5)	(24.0)	17.5%	38.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.1	0.1	0.1	-19.1%	-0.4%		0.1	0.1	0.1	4.6%	-0.2%
Net cash flow from financing activities	(126.8)	(197.3)	(144.9)	-	-100.0%	-		-	-	-	-	-
Other flows from financing activities	(126.8)	(197.3)	(144.9)	-	-100.0%	-		-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	28.2	(105.0)	(10.8)	(0.0)	-101.9%	-4.0%		5.6	4.1	3.2	-2 622.5%	100.0%
Statement of financial position												
Carrying value of assets of which:	64.3	58.3	116.6	116.6	21.9%	11.9%		122.2	124.8	127.7	3.1%	14.2%
Acquisition of assets	(5.0)	(5.6)	(57.6)	(29.2)	80.5%	100.0%		(31.4)	(34.4)	(35.5)	6.8%	100.0%
Receivables and prepayments	16.7	28.5	22.0	23.7	12.3%	3.1%		24.8	25.9	27.1	4.6%	2.9%
Cash and cash equivalents	690.4	585.4	574.6	668.5	-1.1%	84.9%		699.9	732.1	765.0	4.6%	82.8%
Total assets	771.4	672.1	713.2	808.8	1.6%	100.0%		846.9	882.8	919.8	4.4%	100.0%
Accumulated surplus/(deficit)	514.8	448.9	466.1	718.2	11.7%	71.9%		752.0	786.7	825.1	4.7%	89.1%
Trade and other payables	29.0	21.9	32.8	26.6	-2.9%	3.7%		27.8	29.1	27.6	1.3%	3.2%
Provisions	97.0	70.4	77.8	64.1	-12.9%	10.5%		67.1	67.1	67.1	1.5%	7.7%
Derivatives financial instruments	130.6	130.9	136.4	-	-100.0%	13.9%		-	-	-	-	-
Total equity and liabilities	771.4	672.1	713.2	808.8	1.6%	100.0%		846.9	882.8	919.8	4.4%	100.0%

## Personnel information

**Table 39.27 Companies and Intellectual Property Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Companies and Intellectual Property Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	474	474	474	412.8	0.9	474	443.2	0.9	474	464.0	1.0	474	485.4	1.0	474	507.2	1.1	–	100.0%
1 – 6	1	1	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	1	2.9	2.9	1	3.0	3.0	–	0.2%
7 – 10	325	325	325	211.4	0.7	325	228.7	0.7	325	239.1	0.7	325	250.1	0.8	325	261.3	0.8	–	68.6%
11 – 12	89	89	89	106.5	1.2	89	113.8	1.3	89	119.6	1.3	89	125.1	1.4	89	130.7	1.5	–	18.8%
13 – 16	59	59	59	92.3	1.6	59	98.0	1.7	59	102.6	1.7	59	107.3	1.8	59	112.1	1.9	–	12.4%

1. Rand million.

## Companies Tribunal

### Selected performance indicators

**Table 39.28 Companies Tribunal performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of decisions and orders issued on opposed applications within 40 working days of the last set-down or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner	Outcome 9: Economic transformation for a just society	100% (17)	100% (17)	100% (19)	95%	95%	95%	95%
Percentage of decisions and orders issued on unopposed applications within 30 working days of the last date of submission by parties per year	Adjudicate and resolve disputes in a credible and just manner		97.4% (114/117)	89.6% (129/144)	89.8% (185/206)	95%	95%	95%	95%
Percentage of cases finalised in terms of alternative dispute resolution within 25 working days of the date of final submission by parties per year	Adjudicate and resolve disputes in a credible and just manner		100% (10)	100% (9)	100% (7)	95%	95%	95%	95%

### Entity overview

The Companies Tribunal was established in 2011 as a juristic person in terms of the Companies Act (2008) and became operational in 2012. It is mandated to mediate and adjudicate disputes between companies and make orders in a manner that is simple, ethical, efficient, equitable, transparent, accountable and impartial without fear, favour or prejudice.

Over the period ahead, the tribunal will continue to contribute to the creation of a just, fair and ethical regulatory business environment by facilitating the resolution of company disputes through mediation, conciliation and arbitration. To achieve this, the tribunal aims to increase applicants' uptake of the case management system while issuing 95 per cent of decisions and orders within prescribed timeframes at a projected cost of R14.6 million over the medium term.

Compensation of employees accounts for an estimated 59 per cent (R67.7 million) of the tribunal's budget over the period ahead, increasing at an average annual rate of 8.7 per cent, from R18.5 million in 2024/25 to R23.8 million in 2027/28. This is due to an expected increase in personnel from 15 in 2024/25 to 24 in 2027/28.

The tribunal expects to derive 88.8 per cent (R99.9 million) of its revenue over the medium term through departmental transfers and generate the remainder through interest. Expenditure and revenue are expected to increase at an average annual rate of 5.9 per cent, from R33.2 million in 2024/25 to R39.3 million in 2027/28.

### Programmes/Objectives/Activities

**Table 39.29 Companies Tribunal expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	20.8	21.5	29.0	28.6	11.1%	87.4%	30.8	32.5	34.2	6.2%	86.5%
Adjudicate and resolve disputes in a credible and just manner	2.6	3.5	3.8	4.6	20.7%	12.6%	4.9	5.0	5.1	3.6%	13.5%
<b>Total</b>	<b>23.5</b>	<b>25.0</b>	<b>32.8</b>	<b>33.2</b>	<b>12.2%</b>	<b>100.0%</b>	<b>35.7</b>	<b>37.5</b>	<b>39.3</b>	<b>5.9%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.30 Companies Tribunal statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
<b>Revenue</b>											
Non-tax revenue	2.2	2.8	3.8	3.7	18.7%	10.7%	3.9	4.2	4.6	7.7%	11.2%
Other non-tax revenue	2.2	2.8	3.8	3.7	18.7%	10.7%	3.9	4.2	4.6	7.7%	11.2%
Transfers received	20.3	24.5	28.2	29.5	13.2%	89.3%	31.8	33.3	34.8	5.6%	88.8%
<b>Total revenue</b>	<b>22.5</b>	<b>27.3</b>	<b>32.1</b>	<b>33.2</b>	<b>13.8%</b>	<b>100.0%</b>	<b>35.7</b>	<b>37.5</b>	<b>39.3</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	23.5	25.0	32.8	33.2	12.2%	100.0%	35.7	37.5	39.3	5.9%	100.0%
Compensation of employees	14.9	14.9	18.3	18.5	7.4%	58.7%	21.2	22.7	23.8	8.7%	59.0%
Goods and services	8.5	9.9	14.4	14.2	18.6%	40.6%	14.1	14.6	15.4	2.8%	40.1%
Depreciation	0.0	0.2	0.1	0.5	146.6%	0.7%	0.4	0.2	0.2	-29.5%	0.8%
<b>Total expenses</b>	<b>23.5</b>	<b>25.0</b>	<b>32.8</b>	<b>33.2</b>	<b>12.2%</b>	<b>100.0%</b>	<b>35.7</b>	<b>37.5</b>	<b>39.3</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1.0)</b>	<b>2.3</b>	<b>(0.8)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(1.0)</b>	<b>1.3</b>	<b>2.7</b>	<b>0.4</b>	<b>-175.6%</b>	<b>100.0%</b>	<b>(0.3)</b>	<b>(0.8)</b>	<b>0.5</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	0.2	0.5	1.4	0.7	63.8%	2.4%	0.7	0.7	0.8	5.4%	2.2%
Other tax receipts	0.2	0.5	1.4	0.7	63.8%	2.4%	0.7	0.7	0.8	5.4%	2.2%
Transfers received	20.3	24.5	28.2	29.5	13.2%	97.6%	30.7	32.1	33.6	4.4%	97.8%
<b>Total receipts</b>	<b>20.5</b>	<b>25.0</b>	<b>29.6</b>	<b>30.2</b>	<b>13.8%</b>	<b>100.0%</b>	<b>31.4</b>	<b>32.9</b>	<b>34.3</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	21.5	23.8	26.9	29.7	11.5%	100.0%	31.7	33.6	33.9	4.4%	100.0%
Compensation of employees	13.3	16.1	16.0	19.3	13.3%	63.5%	20.8	22.2	23.2	6.4%	66.3%
Goods and services	8.2	7.6	10.9	10.4	8.4%	36.5%	10.9	11.4	10.6	0.6%	33.7%
<b>Total payments</b>	<b>21.5</b>	<b>23.8</b>	<b>26.9</b>	<b>29.7</b>	<b>11.5%</b>	<b>100.0%</b>	<b>31.7</b>	<b>33.6</b>	<b>33.9</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(0.2)</b>	<b>(0.0)</b>	<b>(0.1)</b>	<b>(0.2)</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>(0.2)</b>	<b>-</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.1)	(0.2)	(0.2)	-4.3%	228.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.0	-	-	-128.0%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(1.2)</b>	<b>1.2</b>	<b>2.6</b>	<b>0.3</b>	<b>-162.3%</b>	<b>2.2%</b>	<b>(0.4)</b>	<b>(0.9)</b>	<b>0.3</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	2.2	2.0	1.2	1.3	-15.8%	56.3%	1.4	1.4	1.4	3.1%	85.7%
of which:											
Acquisition of assets	(0.2)	(0.1)	(0.2)	(0.2)	-4.3%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Inventory	0.0	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
Receivables and prepayments	0.2	0.5	0.2	0.2	1.3%	9.3%	0.2	0.2	0.2	3.2%	14.3%
Cash and cash equivalents	4.8	6.0	-	-	-100.0%	34.1%	-	-	-	-	-
<b>Total assets</b>	<b>7.2</b>	<b>8.5</b>	<b>1.5</b>	<b>1.5</b>	<b>-40.4%</b>	<b>100.0%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.7</b>	<b>3.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	3.7	6.1	-	-	-100.0%	30.7%	-	-	-	-	-
Trade and other payables	1.3	2.5	0.8	0.8	-15.0%	38.7%	0.9	0.9	0.9	3.1%	53.5%
Provisions	2.1	-	0.7	0.7	-30.6%	30.6%	0.7	0.8	0.8	3.2%	46.5%
<b>Total equity and liabilities</b>	<b>7.2</b>	<b>8.5</b>	<b>1.5</b>	<b>1.5</b>	<b>-40.4%</b>	<b>100.0%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.7</b>	<b>3.2%</b>	<b>100.0%</b>

## Personnel information

**Table 39.31 Companies Tribunal personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
Companies Tribunal			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	15	15	15	18.3	1.2	15	18.5	1.2	23	21.2	0.9	24	22.7	0.9	24	23.8	1.0	17.0%	100.0%
1 – 6	–	–	–	–	–	–	–	–	7	1.2	0.2	7	1.3	0.2	7	1.3	0.2	–	22.2%
7 – 10	5	5	5	4.7	0.9	5	5.1	1.0	6	3.8	0.6	7	4.7	0.7	7	4.9	0.7	11.9%	29.4%
11 – 12	3	3	3	2.9	1.0	3	2.9	1.0	3	3.5	1.2	3	3.6	1.2	3	3.8	1.3	–	14.5%
13 – 16	7	7	7	10.6	1.5	7	10.5	1.5	7	12.8	1.8	7	13.1	1.9	7	13.7	2.0	–	33.9%

1. Rand million.

## Competition Commission

### Selected performance indicators

**Table 39.32 Competition Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP objective	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Average turnaround time for phase 1 merger investigations per year	Mergers and acquisitions	Outcome 9: Economic transformation for a just society	17 days	16 days	12 days	20 days	20 days	20 days	20 days
Average turnaround time for phase 2 merger investigations per year	Mergers and acquisitions		45 days	45 days	41 days	45 days	45 days	45 days	45 days
Average turnaround time for phase 3 intermediate merger investigations per year	Mergers and acquisitions		57 days	58 days	56 days	60 days	60 days	60 days	60 days
Average turnaround time for 90% of phase 3's large merger investigations per year	Mergers and acquisitions		137 days	90 days	99 days	120 days	120 days	120 days	120 days
Number of abuse of dominance and restrictive cases initiated in prioritised sectors in line with amendments of the Competition Act (1998) per year	Market conduct		3	17	12	3	5	6	6
Number of market inquiries initiated per year	Digital market inquiry		1	2	2	1	2	3	1
Number of market inquiries completed within 18 months per year	Digital market inquiry		– <sup>1</sup>	– <sup>1</sup>	1	1	2	3	3
Number of cartel investigations completed within 24 months per year	Cartel		10	10	28	10	10	10	10
Percentage of merger decisions upheld by the Competition Tribunal per year	Legal services		100% (3)	100% (3)	100% (8)	80%	80%	80%	80%
Percentage of cartel cases won at the Competition Tribunal per year	Legal services		100% (15)	100% (12)	100% (18)	80%	85%	85%	85%
Percentage of cartel cases won in court per year	Cartel		40% (3/8)	0% (0/2)	0% (0/1)	80%	85%	85%	85%

1. No historical data available.

### Entity overview

The Competition Commission is a statutory body constituted in terms of the Competition Act (1998), as amended. It is empowered to investigate, control and evaluate restrictive business practices, including the abuse of dominant positions and mergers, and to promote the advocacy of competition issues to achieve equity and efficiency in the South African economy.

Over the medium term, the commission will continue to focus on enforcing competition laws to investigate, control and evaluate restrictive business practices and enhance competition regulation. To this end, it intends to initiate 6 market inquiries in identified economic sectors, complete 30 cartel investigations in priority sectors and initiate 17 cases of abuse of dominance and restrictive behaviour in prioritised sectors. Over the medium term, an estimated R134.8 million is set aside to conduct market inquiries in the digital and fresh produce sectors, R144.5 million is earmarked to complete cartel investigations and R154.2 million is allocated for initiating cases on the abuse of dominance.

As a result of the commission's organisational review and in line with its efforts to strengthen internal capacity, the number of personnel is set to increase from 273 in 2024/25 to 279 in 2027/28. As such, spending on compensation of employees, the commission's main cost driver, is projected to increase at an average annual rate of 5.2 per cent, from R326.5 million in 2024/25 to R380.3 million in 2027/28.

Total expenditure is expected to decrease at an average annual rate of 4.4 per cent, from R650.2 million in 2024/25 to R568.9 million in 2027/28, due to a reduction in the use of consultants as the commission continues to build internal capacity. The commission is set to derive 83.1 per cent (R1.3 billion) of its revenue over the medium term through transfers from the department and the remainder through fees for filing mergers and acquisitions.

### Programmes/Objectives/Activities

**Table 39.33 Competition Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	136.6	196.9	225.7	339.3	35.4%	44.4%	198.3	206.5	214.8	-14.1%	41.2%
Mergers and acquisitions	30.8	30.8	35.5	36.5	5.8%	7.0%	49.2	51.5	53.5	13.6%	8.4%
Market conduct	23.9	34.7	36.4	44.0	22.5%	7.0%	46.1	48.2	50.2	4.4%	8.3%
Cartel	79.1	102.2	91.5	62.4	-7.6%	17.9%	63.7	65.0	64.5	1.1%	11.2%
Economic research bureau	22.8	26.6	29.0	40.0	20.6%	6.0%	41.9	43.9	45.6	4.4%	7.5%
Legal services	39.1	28.1	31.5	53.5	11.1%	7.8%	54.6	55.7	57.9	2.7%	9.7%
Advocacy and stakeholder relations	22.5	24.9	26.7	31.6	12.1%	5.4%	33.1	34.6	36.0	4.4%	5.9%
Digital market inquiry	15.3	15.2	15.3	20.1	9.5%	3.4%	20.6	21.1	22.0	3.1%	3.7%
Fresh produce market inquiry	–	0.2	2.3	22.8	–	1.0%	23.2	23.5	24.4	2.4%	4.1%
<b>Total</b>	<b>370.0</b>	<b>459.8</b>	<b>493.8</b>	<b>650.2</b>	<b>20.7%</b>	<b>100.0%</b>	<b>530.8</b>	<b>550.1</b>	<b>568.9</b>	<b>-4.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.34 Competition Commission statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>78.8</b>	<b>92.2</b>	<b>105.4</b>	<b>86.6</b>	<b>3.2%</b>	<b>17.4%</b>	<b>90.5</b>	<b>94.7</b>	<b>93.0</b>	<b>2.4%</b>	<b>16.9%</b>
Sale of goods and services other than capital assets	65.3	65.3	59.8	68.3	1.5%	12.4%	71.8	75.5	75.5	3.4%	13.5%
Other non-tax revenue	13.6	26.8	45.6	18.3	10.4%	5.0%	18.7	19.2	17.5	-1.5%	3.4%
<b>Transfers received</b>	<b>439.6</b>	<b>449.5</b>	<b>407.9</b>	<b>426.2</b>	<b>-1.0%</b>	<b>82.6%</b>	<b>440.3</b>	<b>455.3</b>	<b>475.9</b>	<b>3.7%</b>	<b>83.1%</b>
<b>Total revenue</b>	<b>518.4</b>	<b>541.7</b>	<b>513.3</b>	<b>512.8</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>530.8</b>	<b>550.1</b>	<b>568.9</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>370.0</b>	<b>459.8</b>	<b>493.8</b>	<b>650.2</b>	<b>20.7%</b>	<b>100.0%</b>	<b>530.8</b>	<b>550.1</b>	<b>568.9</b>	<b>-4.4%</b>	<b>100.0%</b>
Compensation of employees	260.3	297.5	308.8	326.5	7.8%	62.0%	352.5	368.7	380.3	5.2%	62.6%
Goods and services	104.7	157.7	180.6	316.4	44.6%	37.0%	170.7	173.4	180.3	-17.1%	36.0%
Depreciation	5.0	4.6	4.4	7.3	13.5%	1.1%	7.7	8.0	8.4	4.4%	1.4%
<b>Total expenses</b>	<b>370.0</b>	<b>459.8</b>	<b>493.8</b>	<b>650.2</b>	<b>20.7%</b>	<b>100.0%</b>	<b>530.8</b>	<b>550.1</b>	<b>568.9</b>	<b>-4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>148.4</b>	<b>81.9</b>	<b>19.5</b>	<b>(137.4)</b>	<b>-197.5%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	

**Table 39.34 Competition Commission statements of financial performance, cash flow and financial position (cOntinued)**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>172.7</b>	<b>(7.6)</b>	<b>(53.7)</b>	<b>59.9</b>	<b>-29.8%</b>	<b>100.0%</b>	<b>57.6</b>	<b>55.1</b>	<b>53.6</b>	<b>-3.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>78.8</b>	<b>90.8</b>	<b>103.9</b>	<b>86.6</b>	<b>3.2%</b>	<b>17.3%</b>	<b>90.5</b>	<b>94.7</b>	<b>92.5</b>	<b>2.2%</b>	<b>16.9%</b>
Sales of goods and services other than capital assets	65.7	65.3	59.8	68.3	1.3%	12.4%	71.8	75.5	75.0	3.2%	13.4%
Other tax receipts	13.2	25.5	44.1	18.3	11.6%	4.8%	18.7	19.2	17.5	-1.5%	3.4%
<b>Transfers received</b>	<b>439.6</b>	<b>449.5</b>	<b>407.9</b>	<b>426.2</b>	<b>-1.0%</b>	<b>82.6%</b>	<b>440.3</b>	<b>455.3</b>	<b>475.9</b>	<b>3.7%</b>	<b>83.1%</b>
<b>Financial transactions in assets and liabilities</b>	<b>—</b>	<b>1.6</b>	<b>1.5</b>	<b>—</b>	<b>—</b>	<b>0.1%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total receipts</b>	<b>518.4</b>	<b>541.9</b>	<b>513.4</b>	<b>512.8</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>530.8</b>	<b>550.1</b>	<b>568.4</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>345.7</b>	<b>549.5</b>	<b>567.1</b>	<b>452.9</b>	<b>9.4%</b>	<b>100.0%</b>	<b>473.2</b>	<b>495.0</b>	<b>514.8</b>	<b>4.4%</b>	<b>100.0%</b>
Compensation of employees	232.3	303.7	317.5	319.5	11.2%	62.2%	333.8	349.2	363.2	4.4%	70.5%
Goods and services	113.1	245.7	249.6	133.4	5.6%	37.7%	139.4	145.8	151.6	4.4%	29.5%
Interest and rent on land	0.2	0.1	0.0	—	-100.0%	—	—	—	—	—	—
<b>Total payments</b>	<b>345.7</b>	<b>549.5</b>	<b>567.1</b>	<b>452.9</b>	<b>9.4%</b>	<b>100.0%</b>	<b>473.2</b>	<b>495.0</b>	<b>514.8</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(5.3)</b>	<b>(9.7)</b>	<b>(2.6)</b>	<b>(20.8)</b>	<b>57.5%</b>	<b>100.0%</b>	<b>(21.7)</b>	<b>(22.7)</b>	<b>(23.6)</b>	<b>4.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(5.3)	(6.7)	(2.6)	(1.0)	-42.3%	68.6%	(1.1)	(1.1)	(1.2)	4.4%	4.9%
Acquisition of software and other intangible assets	—	(2.9)	—	(19.8)	—	31.4%	(20.7)	(21.6)	(22.5)	4.4%	95.1%
<b>Net cash flow from financing activities</b>	<b>(1.9)</b>	<b>9.6</b>	<b>10.0</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Repayment of finance leases	(1.9)	9.6	10.0	—	-100.0%	—	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>165.5</b>	<b>(7.7)</b>	<b>(46.4)</b>	<b>39.1</b>	<b>-38.2%</b>	<b>9.9%</b>	<b>35.9</b>	<b>32.4</b>	<b>30.0</b>	<b>-8.4%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	25.0	20.3	18.4	28.4	4.4%	11.8%	29.7	31.1	25.0	-4.2%	18.0%
of which:											
Acquisition of assets	(5.3)	(6.7)	(2.6)	(1.0)	-42.3%	100.0%	(1.1)	(1.1)	(1.2)	4.4%	100.0%
Investments	13.9	12.0	16.0	15.8	4.4%	7.2%	16.5	17.3	1.0	-60.2%	8.2%
Inventory	1.3	1.1	0.5	1.4	4.4%	0.6%	1.5	1.6	0.9	-14.3%	0.9%
Accrued investment interest	0.6	—	—	0.6	4.4%	0.2%	0.7	0.7	0.7	0.2%	0.4%
Receivables and prepayments	2.6	3.2	4.6	3.0	4.4%	1.6%	3.1	3.3	3.8	8.4%	2.1%
Cash and cash equivalents	106.4	264.1	217.8	121.0	4.4%	78.6%	126.4	70.9	150.0	7.4%	70.4%
<b>Total assets</b>	<b>149.7</b>	<b>300.6</b>	<b>257.3</b>	<b>170.3</b>	<b>4.4%</b>	<b>100.0%</b>	<b>177.9</b>	<b>124.8</b>	<b>181.4</b>	<b>2.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	49.3	213.7	156.3	56.1	4.4%	49.4%	58.6	—	—	-100.0%	16.5%
Capital and reserves	28.2	—	—	32.1	4.4%	9.4%	33.5	35.1	114.4	52.7%	32.2%
Finance lease	2.0	0.2	—	2.3	4.4%	0.7%	2.4	2.5	2.0	-4.8%	1.5%
Trade and other payables	25.4	34.1	45.6	28.9	4.4%	15.8%	30.2	31.6	25.0	-4.8%	18.3%
Provisions	30.8	40.7	39.5	35.1	4.4%	17.5%	36.6	38.3	39.0	3.6%	23.3%
Derivatives financial instruments	13.9	12.0	16.0	15.8	4.4%	7.2%	16.5	17.3	1.0	-60.2%	8.2%
<b>Total equity and liabilities</b>	<b>149.7</b>	<b>300.6</b>	<b>257.3</b>	<b>170.3</b>	<b>4.4%</b>	<b>100.0%</b>	<b>177.9</b>	<b>124.8</b>	<b>181.4</b>	<b>2.1%</b>	<b>100.0%</b>

## Personnel information

**Table 39.35 Competition Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Competition Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	273	273	266	308.8	1.2	273	326.5	1.2	279	352.5	1.3	279	368.7	1.3	279	380.3	1.4	0.7%	100.0%
1 – 6	15	15	15	5.5	0.4	15	5.5	0.4	15	5.7	0.4	15	6.0	0.4	15	6.1	0.4	–	5.4%
7 – 10	56	56	56	34.7	0.6	56	37.5	0.7	56	38.8	0.7	56	40.6	0.7	56	41.8	0.7	–	20.2%
11 – 12	76	76	76	72.9	1.0	76	73.1	1.0	76	75.7	1.0	76	79.1	1.0	76	81.6	1.1	–	27.4%
13 – 16	123	123	116	188.9	1.6	123	203.4	1.7	129	225.1	1.7	129	235.5	1.8	129	242.9	1.9	1.6%	45.9%
17 – 22	3	3	3	6.9	2.3	3	7.0	2.3	3	7.2	2.4	3	7.5	2.5	3	7.8	2.6	–	1.1%

1. Rand million.



## Competition Tribunal

### Selected performance indicators

**Table 39.36 Competition Tribunal performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of mergers scheduled for a hearing or pre-hearing within 10 business days of filing per year	Responsive and reliable adjudication	Outcome 9: Economic transformation for a just society	92% (80/87)	90.1% (91/101)	93.5% (86/92)	85%	85%	85%	85%
Percentage of merger orders issued to parties within 10 business days of last hearing date per year	Responsive and reliable adjudication		100% (86)	100% (99)	100% (89)	85%	85%	85%	85%
Percentage of reasons for mergers issued to parties within 20 business days of order being issued per year	Responsive and reliable adjudication		92% (77/84)	88% (76/86)	80.6% (75/93)	75%	75%	75%	75%
Percentage of orders for consent and settlement agreements issued to parties within 10 business days of the last hearing date per year	Responsive and reliable adjudication		97% (31/32)	100% (15)	100% (23)	80%	80%	80%	80%
Percentage of procedural matter orders issued to parties within 45 business days of the last hearing date per year	Responsive and reliable adjudication		84% (16/19)	57% (27/47)	40% (20/50)	65%	65%	65%	65%
Percentage of reasons in interim relief matters issued to parties within 30 business days of the last hearing date per year	Responsive and reliable adjudication		— <sup>1</sup>	— <sup>1</sup>	33.3% (1/3)	65%	65%	65%	65%

1. No historical data available.

### Entity overview

The Competition Tribunal is established in terms of the Competition Act (1998) to promote and maintain competition in South Africa by adjudicating matters pertaining to restrictive practices, the abuse of dominant positions and mergers. The tribunal's work supports national and departmental priorities aligned with economic transformation, job creation and the facilitation of a capable, ethical and developmental state.

Over the medium term, the tribunal will focus on building internal capacity to adjudicate cases in a timely, responsive and reliable manner. For this work, expenditure in the responsive and reliable adjudication programme is expected to account for 52.5 per cent (R112.2 million) of total spending over the medium term. Spending on compensation of employees is expected to increase at an average annual rate of 1 per cent, from R49.3 million in 2024/25 to R50.8 million in 2027/28. Total expenditure is expected to increase marginally at an average annual rate of 0.1 per cent, from R71 million in 2024/25 to R71.2 million in 2027/28.

The tribunal is set to derive 63.7 per cent (R132.6 million) of its revenue over the medium term through transfers from the department and the remainder through fees for merger applications. Revenue is expected to be in line with projected expenditure.

## Programmes/Objectives/Activities

**Table 39.37 Competition Tribunal expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	10.7	14.6	16.2	20.1	23.4%	25.1%	12.8	14.4	14.2	-11.0%	22.0%
Responsive and reliable adjudication	22.2	32.0	32.4	34.2	15.4%	49.7%	37.5	36.6	38.1	3.6%	52.5%
Effective communication and information sharing	1.2	1.4	1.4	1.4	4.8%	2.3%	1.5	1.5	1.6	4.2%	2.2%
Transformation, capacity development, retention and training	0.6	1.8	3.3	2.2	52.5%	3.1%	2.3	2.4	2.5	4.2%	3.4%
Competition appeal court	0.0	0.1	0.4	0.1	120.1%	0.3%	0.2	0.2	0.2	6.2%	0.2%
Sound governance	3.8	3.5	4.5	4.7	7.8%	6.9%	4.9	5.1	5.3	4.2%	7.2%
Effective records management	3.5	3.4	4.2	4.4	8.1%	6.5%	4.6	4.8	5.0	4.2%	6.7%
Effective financial management	3.2	4.3	3.6	3.8	5.9%	6.2%	3.9	4.1	4.3	4.2%	5.8%
<b>Total</b>	<b>45.2</b>	<b>61.2</b>	<b>66.0</b>	<b>71.0</b>	<b>16.2%</b>	<b>100.0%</b>	<b>67.8</b>	<b>69.2</b>	<b>71.2</b>	<b>0.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.38 Competition Tribunal statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>17.2</b>	<b>20.4</b>	<b>18.3</b>	<b>23.0</b>	<b>10.4%</b>	<b>33.2%</b>	<b>25.2</b>	<b>25.2</b>	<b>25.2</b>	<b>3.0%</b>	<b>36.3%</b>
Sale of goods and services other than capital assets	16.3	18.5	15.5	21.0	8.9%	30.0%	23.2	23.2	23.2	3.2%	33.4%
Other non-tax revenue	0.8	1.9	2.8	2.0	33.5%	3.2%	2.0	2.0	2.0	–	3.0%
<b>Transfers received</b>	<b>37.0</b>	<b>42.3</b>	<b>38.4</b>	<b>40.2</b>	<b>2.8%</b>	<b>66.8%</b>	<b>42.6</b>	<b>44.0</b>	<b>46.0</b>	<b>4.7%</b>	<b>63.7%</b>
<b>Total revenue</b>	<b>54.1</b>	<b>62.6</b>	<b>56.7</b>	<b>63.2</b>	<b>5.3%</b>	<b>100.0%</b>	<b>67.8</b>	<b>69.2</b>	<b>71.2</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>45.2</b>	<b>61.2</b>	<b>66.0</b>	<b>71.0</b>	<b>16.2%</b>	<b>100.0%</b>	<b>67.8</b>	<b>69.2</b>	<b>71.2</b>	<b>0.1%</b>	<b>100.0%</b>
Compensation of employees	29.5	37.8	41.1	49.3	18.6%	64.7%	49.2	48.8	50.8	1.0%	71.0%
Goods and services	14.7	22.4	23.9	20.7	12.0%	33.6%	17.4	19.2	19.2	-2.4%	27.4%
Depreciation	1.0	0.9	0.9	1.0	0.5%	1.6%	1.0	1.1	1.1	4.2%	1.5%
Interest, dividends and rent on land	0.0	0.0	0.0	0.1	67.9%	0.1%	0.1	0.1	0.1	4.8%	0.1%
<b>Total expenses</b>	<b>45.2</b>	<b>61.2</b>	<b>66.0</b>	<b>71.0</b>	<b>16.2%</b>	<b>100.0%</b>	<b>67.8</b>	<b>69.2</b>	<b>71.2</b>	<b>0.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>8.9</b>	<b>1.5</b>	<b>(9.3)</b>	<b>(7.8)</b>	<b>-195.7%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>10.3</b>	<b>3.4</b>	<b>(6.7)</b>	<b>5.9</b>	<b>-17.0%</b>	<b>100.0%</b>	<b>7.5</b>	<b>1.1</b>	<b>12.6</b>	<b>28.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>17.8</b>	<b>18.8</b>	<b>19.1</b>	<b>22.0</b>	<b>7.4%</b>	<b>32.9%</b>	<b>24.2</b>	<b>25.2</b>	<b>26.2</b>	<b>5.9%</b>	<b>36.1%</b>
Sales of goods and services other than capital assets	17.0	16.9	16.5	21.0	7.5%	30.2%	23.2	24.2	25.2	6.1%	34.6%
Other tax receipts	0.8	1.9	2.6	1.0	6.0%	2.7%	1.0	1.0	1.0	1.3%	1.5%
<b>Transfers received</b>	<b>37.0</b>	<b>42.3</b>	<b>38.4</b>	<b>40.2</b>	<b>2.8%</b>	<b>67.0%</b>	<b>42.6</b>	<b>44.0</b>	<b>46.0</b>	<b>4.7%</b>	<b>63.9%</b>
<b>Financial transactions in assets and liabilities</b>	<b>–</b>	<b>–</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total receipts</b>	<b>54.8</b>	<b>61.0</b>	<b>57.7</b>	<b>62.2</b>	<b>4.3%</b>	<b>100.0%</b>	<b>66.8</b>	<b>69.2</b>	<b>72.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>44.5</b>	<b>57.6</b>	<b>64.5</b>	<b>56.3</b>	<b>8.2%</b>	<b>100.0%</b>	<b>59.3</b>	<b>68.1</b>	<b>59.7</b>	<b>2.0%</b>	<b>100.0%</b>
Compensation of employees	29.5	34.2	43.7	37.2	8.0%	64.9%	39.4	43.5	45.3	6.7%	68.1%
Goods and services	14.9	23.4	20.8	19.0	8.5%	35.1%	19.8	24.5	14.3	-9.0%	31.8%
Interest and rent on land	0.0	0.0	0.0	0.1	67.9%	–	0.1	0.1	0.1	4.2%	0.1%
<b>Total payments</b>	<b>44.5</b>	<b>57.6</b>	<b>64.5</b>	<b>56.3</b>	<b>8.2%</b>	<b>100.0%</b>	<b>59.3</b>	<b>68.1</b>	<b>59.7</b>	<b>2.0%</b>	<b>100.0%</b>

**Table 39.38 Competition Tribunal statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	0.0	(0.8)	(1.9)	(1.7)	-433.4%	100.0%	(0.2)	(0.2)	(1.7)	1.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.0)	(0.8)	(0.9)	(1.6)	286.1%	45.3%	(0.2)	(0.2)	(1.7)	1.5%	85.2%
Acquisition of software and other intangible assets	–	–	(1.0)	(0.1)	–	14.2%	(0.1)	(0.1)	(0.1)	1.2%	14.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	–	–	–	-100.0%	40.6%	–	–	–	–	–
Net cash flow from financing activities	(0.2)	(0.1)	(0.1)	(5.7)	224.0%	100.0%	(7.2)	(0.9)	(0.9)	-45.7%	100.0%
Repayment of finance leases	(0.2)	(0.1)	(0.1)	(0.1)	-25.5%	75.3%	(0.1)	(0.1)	(0.1)	1.4%	4.5%
Other flows from financing activities	–	–	–	(5.6)	–	24.7%	(7.1)	(0.8)	(0.8)	-47.0%	95.5%
Net increase/(decrease) in cash and cash equivalents	10.2	2.6	(8.8)	(1.5)	-152.2%	2.8%	0.0	0.0	9.9	-289.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	3.6	2.9	4.7	4.7	8.6%	31.8%	2.3	2.2	2.3	-21.2%	41.5%
Acquisition of assets	(0.0)	(0.8)	(0.9)	(1.6)	286.1%	100.0%	(0.2)	(0.2)	(1.7)	1.5%	100.0%
Inventory	0.0	0.0	0.0	0.1	80.8%	0.3%	0.1	0.1	0.1	2.7%	0.9%
Receivables and prepayments	1.4	3.2	2.9	0.8	-18.5%	10.7%	5.3	5.4	5.6	94.7%	54.0%
Cash and cash equivalents	20.4	23.0	14.2	0.3	-76.9%	57.1%	0.3	0.3	0.3	2.7%	3.6%
Total assets	25.4	29.0	21.8	5.7	-39.1%	100.0%	7.9	7.9	8.2	12.7%	100.0%
Accumulated surplus/(deficit)	21.7	23.2	13.9	2.0	-54.6%	66.1%	4.3	4.3	4.4	29.9%	49.4%
Finance lease	0.0	0.4	0.2	0.1	76.3%	1.2%	0.1	0.1	0.1	-1.5%	1.8%
Trade and other payables	2.0	0.4	2.0	2.8	10.4%	16.7%	2.7	3.4	3.5	8.6%	42.0%
Provisions	1.7	5.1	5.6	0.8	-21.4%	16.0%	0.8	–	–	-100.0%	6.2%
Derivatives financial instruments	–	–	–	–	–	–	–	0.1	0.1	–	0.5%
Total equity and liabilities	25.4	29.0	21.8	5.7	-39.1%	100.0%	7.9	7.9	8.2	12.7%	100.0%

## Personnel information

**Table 39.39 Competition Tribunal personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of approved establishment posts																		
		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
Competition Tribunal			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	37	38	35	41.1	1.2	35	49.3	1.4	36	49.2	1.4	36	48.8	1.4	36	50.8	1.4	0.9%	100.0%
1 – 6	–	–	–	0.8	–	–	0.2	–	–	0.2	–	–	0.2	–	–	0.2	–	–	–
7 – 10	16	19	18	6.7	0.4	16	5.8	0.4	16	6.1	0.4	16	6.5	0.4	16	6.7	0.4	–	44.8%
11 – 12	10	10	10	9.1	0.9	10	9.1	0.9	10	9.5	1.0	10	10.1	1.0	10	12.9	1.3	–	28.0%
13 – 16	5	5	3	13.4	4.5	5	16.1	3.2	5	19.6	3.9	5	17.7	3.5	5	16.0	3.2	–	14.0%
17 – 22	6	4	4	11.2	2.8	4	18.1	4.5	5	13.8	2.8	5	14.4	2.9	5	15.0	3.0	7.7%	13.3%

1. Rand million.

## Export Credit Insurance Corporation

### Selected performance indicators

**Table 39.40 Export Credit Insurance Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of approved transactions per year	Contribute to trade facilitation	Outcome 7: Increased investment, trade and tourism	US\$249.9m	US\$509m	— <sup>1</sup>	US\$570m	US\$580m	US\$590m	US\$600m
Number of approved transactions per year	Contribute to trade facilitation		4	3	— <sup>1</sup>	4	4	4	4
Approved transactions within expanded sectoral coverage per year	Contribute to trade facilitation		— <sup>2</sup>	US\$8.2m	US\$8.3m	US\$80m	US\$90m	US\$100m	US\$90m
Number of companies benefiting from the export passport programme per year	Contribute to trade facilitation		— <sup>2</sup>	— <sup>2</sup>	— <sup>2</sup>	7	8	9	10

1. No approval as projects are delayed due to low economic activity in countries where investments are facilitated.

2. No historical data available.

### Entity overview

The Export Credit Insurance Corporation was established in terms of the Export Credit and Foreign Investments Insurance Act (1957), as amended. It is mandated to provide political and commercial risk insurance on behalf of government for the facilitation of export trade and cross-border investments. By providing comprehensive export credit and investment insurance solutions to South African exporters doing business in risky sectors or countries, the corporation contributes to the expansion of exports, economic growth and job creation.

Over the medium term, the corporation will continue to focus on attracting business from new and existing customers to facilitate an increase in exports and cross-border investment. For this purpose, the corporation has set aside R100.9 million to approve 12 projects (transactions) worth a total of US\$1.8 billion. In addition, 27 export companies are set to benefit from the export passport training programme, a joint initiative funded by partners including the Department of Trade, Industry and Competition, the Industrial Development Corporation and the National Empowerment Fund. The corporation also expects a significant increase in short-term exposure following the launch of its trade credit product and the export passport insurance facility in 2024/25. As a result, approved transactions in the expanded sectoral offering are set to increase from US\$80 million in 2024/25 to US\$90 million by 2027/28.

Total expenditure is expected to increase at an average annual rate of 24.1 per cent, from R350.7 million in 2024/25 to R670.8 million in 2027/28, mainly due to an increase in insurance service and finance expenses as these are dependent on the size of projects underwritten and changes in the discount curve. Revenue is expected to decrease at an average annual rate of 8.8 per cent, from R1.9 billion in 2024/25 to R1.4 billion in 2027/28, mainly because of the anticipated decrease in foreign exchange gains over the medium term.

## Programmes/Objectives/Activities

**Table 39.41 Export Credit Insurance Corporation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22	2024/25		2025/26	2026/27	2027/28		
Administration	—	611.6	191.4	235.5	—	25.2%	206.0	204.5	222.8	—	-1.8%	44.6%
Improve business processes and systems	12.1	12.5	9.0	18.0	14.1%	1.8%	16.4	17.4	17.8	—	-0.4%	3.5%
Contribute to trade facilitation	20.7	23.5	15.3	29.3	12.2%	3.1%	33.2	32.4	35.3	6.4%	6.5%	6.5%
Improve employee value proposition	3.0	3.2	2.8	5.1	19.4%	0.5%	4.2	4.3	4.5	—	-3.9%	0.9%
Stakeholder and customer management	22.2	24.4	19.0	28.5	8.7%	3.1%	33.1	32.3	35.0	7.1%	6.4%	6.4%
Enhance corporate governance	18.9	19.9	14.1	23.6	7.7%	2.6%	26.1	24.3	25.6	2.8%	5.0%	5.0%
Improve staff efficiency	2.2	2.4	1.4	2.7	6.7%	0.3%	3.0	3.1	3.3	7.2%	0.6%	0.6%
Embed risk management practices	24.5	25.6	19.4	35.5	13.1%	3.7%	39.0	40.5	42.6	6.3%	7.9%	7.9%
Enhance transformation	17.6	10.7	5.8	13.1	-9.2%	1.6%	36.4	39.2	40.3	45.4%	6.0%	6.0%
Enhance financial sustainability	805.3	1 824.6	1 678.1	(40.6)	-136.9%	58.1%	121.9	138.2	243.4	-281.7%	18.5%	18.5%
<b>Total</b>	<b>926.5</b>	<b>2 558.4</b>	<b>1 956.2</b>	<b>350.7</b>	<b>-27.7%</b>	<b>100.0%</b>	<b>519.2</b>	<b>536.2</b>	<b>670.8</b>	<b>24.1%</b>	<b>100.0%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.42 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	997.2	825.8	1 199.0	1 747.4	20.6%	83.5%	938.2	1 077.7	1 267.1	-10.2%	87.5%
Sale of goods and services other than capital assets	513.1	239.1	497.5	412.0	-7.1%	30.0%	317.8	366.2	456.8	3.5%	27.8%
Other non-tax revenue	484.1	586.7	701.5	1 335.4	40.2%	53.5%	620.4	711.5	810.3	-15.3%	59.7%
Transfers received	263.7	196.6	254.8	162.5	-14.9%	16.5%	167.9	173.6	181.5	3.7%	12.5%
Total revenue	1 260.9	1 022.4	1 453.8	1 909.8	14.8%	100.0%	1 106.1	1 251.3	1 448.5	-8.8%	100.0%
Expenses											
Current expenses	966.0	2 547.6	1 900.8	75.4	-57.3%	80.6%	295.8	320.3	441.8	80.3%	51.0%
Compensation of employees	102.4	107.4	65.1	131.9	8.8%	14.0%	140.7	148.2	157.6	6.1%	29.0%
Goods and services	858.7	2 436.1	1 825.6	(65.6)	-142.4%	65.6%	145.5	163.9	274.8	-261.2%	20.2%
Depreciation	4.9	3.3	8.2	7.5	15.5%	0.8%	8.5	7.7	8.4	3.8%	1.6%
Interest, dividends and rent on land	0.1	0.8	1.9	1.6	185.3%	0.1%	1.1	0.6	1.0	-15.1%	0.2%
Transfers and subsidies	(39.5)	10.8	55.4	275.3	-291.0%	19.4%	223.3	215.9	229.0	-6.0%	49.0%
Total expenses	926.5	2 558.4	1 956.2	350.7	-27.7%	100.0%	519.2	536.2	670.8	24.1%	100.0%
Surplus/(Deficit)	334.3	(1 536.0)	(502.4)	1 559.2	67.1%		586.9	715.1	777.8	-20.7%	
Cash flow statement											
Cash flow from operating activities	670.0	(312.7)	(2 103.9)	479.0	-10.6%	100.0%	1 557.3	1 118.7	1 076.4	31.0%	100.0%
Receipts											
Tax receipts	—	—	—	154.9	—	2.0%	—	—	—	-100.0%	2.0%
Non-tax receipts	919.0	1 036.8	774.4	1 605.8	20.4%	83.9%	2 091.3	1 353.9	1 590.4	-0.3%	88.6%
Sales of goods and services other than capital assets	718.4	542.4	156.7	1 163.0	17.4%	46.7%	1 470.9	642.4	780.1	-12.5%	52.9%
Other tax receipts	200.6	494.5	617.7	442.8	30.2%	37.2%	620.4	711.5	810.3	22.3%	35.7%
Transfers received	208.1	150.0	155.5	162.5	-7.9%	14.1%	167.9	173.6	181.5	3.7%	9.4%
Financial transactions in assets and liabilities	0.1	0.1	—	—	-100.0%	—	—	—	—	—	—
Total receipts	1 127.1	1 186.9	929.9	1 923.2	19.5%	100.0%	2 259.2	1 527.5	1 771.8	-2.7%	100.0%

**Table 39.42 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average:					Average:
	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	307.2	1 220.7	2 380.0	1 295.2	61.6%	79.2%	380.2	109.0	401.4	-32.3%	57.1%
Compensation of employees	99.3	107.4	65.1	132.0	10.0%	10.0%	140.7	148.2	157.6	6.1%	22.0%
Goods and services	207.8	1 112.6	2 313.0	1 161.6	77.5%	69.1%	238.4	(39.8)	242.9	-40.6%	34.9%
Interest and rent on land	0.1	0.8	1.9	1.6	185.3%	0.1%	1.1	0.6	1.0	-15.1%	0.1%
Transfers and subsidies	150.0	278.9	653.8	149.0	-0.2%	20.8%	321.7	299.8	294.0	25.4%	42.9%
Total payments	457.1	1 499.6	3 033.8	1 444.2	46.7%	100.0%	701.9	408.8	695.4	-21.6%	100.0%
Net cash flow from investing activities	(45.4)	(1 803.0)	842.5	(1 516.6)	222.2%	100.0%	(1 552.6)	(1 112.7)	(1 070.8)	-11.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.1)	(1.7)	(3.7)	(0.1)	-50.4%	0.5%	(1.6)	(1.1)	(2.1)	151.9%	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	—	0.1	0.2	109.3%	—	—	—	—	-100.0%	—
Other flows from investing activities	(44.3)	(1 801.3)	846.2	(1 516.6)	224.7%	99.5%	(1 551.0)	(1 111.5)	(1 068.7)	-11.0%	99.9%
Net cash flow from financing activities	(221.7)	(16.4)	(17.0)	(6.1)	-69.8%	100.0%	(4.1)	(6.1)	(5.6)	-2.9%	100.0%
Repayment of finance leases	(3.3)	(1.8)	(3.6)	(3.9)	6.4%	24.5%	(4.7)	(6.1)	(5.6)	12.4%	94.5%
Other flows from financing activities	(218.5)	(14.7)	(13.4)	(2.2)	-78.5%	75.5%	0.6	—	—	-100.0%	5.5%
Net increase/(decrease) in cash and cash equivalents	402.9	(2 132.2)	(1 278.4)	(1 043.7)	-237.3%	-100.7%	0.6	0.0	0.0	-100.6%	100.0%
Statement of financial position											
Carrying value of assets	3.0	26.3	24.9	17.6	81.2%	0.2%	10.0	4.4	29.6	18.9%	0.1%
of which:											
Acquisition of assets	(1.1)	(1.7)	(3.7)	(0.1)	-50.4%	100.0%	(1.6)	(1.1)	(2.1)	151.9%	100.0%
Investments	4 578.3	7 633.1	7 245.9	8 785.3	24.3%	65.9%	10 434.4	12 222.4	14 060.2	17.0%	82.7%
Receivables and prepayments	1 007.0	1 184.2	1 708.5	1 511.6	14.5%	12.7%	2 198.0	2 771.9	2 852.6	23.6%	16.8%
Cash and cash equivalents	4 487.6	2 355.5	1 077.0	33.4	-80.5%	18.8%	37.2	37.2	37.2	3.7%	0.3%
Taxation	52.8	210.8	629.4	22.5	-24.8%	2.1%	19.6	19.6	19.6	-4.4%	0.2%
Derivatives financial instruments	7.7	151.6	1.1	—	-100.0%	0.3%	—	—	—	—	—
Total assets	10 136.4	11 561.5	10 686.8	10 370.4	0.8%	100.0%	12 699.2	15 055.6	16 999.2	17.9%	100.0%
Accumulated surplus/(deficit)	4 068.5	2 532.5	3 661.7	5 721.8	12.0%	37.9%	6 308.7	7 024.2	7 801.6	10.9%	49.4%
Capital and reserves	2 262.2	3 758.5	4 549.3	3 131.4	11.4%	31.9%	3 249.3	3 249.3	3 249.3	1.2%	24.1%
Capital reserve fund	316.1	316.1	316.1	316.1	—	3.0%	316.1	316.1	316.1	—	2.4%
Finance lease	0.1	22.4	19.2	15.3	378.0%	0.1%	10.1	4.7	30.9	26.4%	0.1%
Deferred income	1.2	1.0	—	—	-100.0%	—	—	—	—	—	—
Trade and other payables	128.0	313.3	273.0	88.0	-11.7%	1.8%	193.5	316.5	272.4	45.7%	1.5%
Taxation	—	—	178.6	—	—	0.4%	—	—	—	—	—
Provisions	2 794.6	3 992.4	1 244.5	789.1	-34.4%	20.3%	2 406.7	4 013.9	5 263.1	88.2%	21.0%
Derivatives financial instruments	565.8	625.4	444.6	308.7	-18.3%	4.5%	214.9	130.9	65.9	-40.2%	1.5%
Total equity and liabilities	10 136.4	11 561.5	10 686.8	10 370.4	0.8%	100.0%	12 699.2	15 055.6	16 999.2	17.9%	100.0%

## Personnel information

**Table 39.43 Export Credit Insurance Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Export Credit Insurance Corporation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	105	105	98	65.1	0.7	105	131.9	1.3	105	140.7	1.3	105	148.2	1.4	105	157.6	1.5	– 100.0%	
1 – 6	17	17	13	1.4	0.1	17	3.7	0.2	17	3.7	0.2	17	4.1	0.2	17	4.1	0.2	– 16.2%	
7 – 10	41	41	38	16.4	0.4	41	31.0	0.8	41	39.6	1.0	41	36.0	0.9	41	33.7	0.8	– 39.0%	
11 – 12	18	18	16	11.3	0.7	18	21.6	1.2	18	21.7	1.2	18	24.1	1.3	18	29.9	1.7	– 17.1%	
13 – 16	22	22	26	25.0	1.0	22	39.3	1.8	22	39.5	1.8	22	43.8	2.0	22	44.3	2.0	– 21.0%	
17 – 22	7	7	5	11.1	2.2	7	36.2	5.2	7	36.2	5.2	7	40.1	5.7	7	45.5	6.5	– 6.7%	

1. Rand million.

## Industrial Development Corporation

### Selected performance indicators

**Table 39.44 Industrial Development Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of investment flows facilitated/unlocked per year	Administration	Outcome 9: Economic transformation for a just society	R15.9bn	R43.1bn	R52.7bn	R54.9bn	R56.5bn	R58.4bn	R60.4bn
Value of funding disbursed per year	Administration		R7.2bn	R17.8bn	R15.9bn	R21.4bn	R22bn	R23bn	R24bn
Number of jobs expected to be created/saved from committed funds per year	Administration		27 110	34 035	17 826 <sup>1</sup>	34 023	35 030	36 067	37 134
Value of funds committed and facilitated for black industrialists per year	Administration		R3.2bn	R7.6bn	R10bn	R7.4bn	R8.6bn	R10bn	R11.6bn
Value of funds committed and facilitated for black-owned businesses and businesses with broad-based ownership per year	Administration		R6.5bn	R10.7bn	R13bn	R11.9bn	R13.6bn	R15.5bn	R17.7bn
Value of funds committed and facilitated for women entrepreneurs per year	Administration		R1.1bn	R1.1bn	R11.4bn	R3.5bn	R4bn	R4.5bn	R5.1bn
Value of funds committed and facilitated for youth entrepreneurs per year	Administration		R400m	R501m	R456m	R1.5bn	R1.7bn	R1.9bn	R2.1bn
Value of funds committed and facilitated for businesses that support priority sectors and master plans per year	Administration		R22bn	R32.5bn	R42.2bn	R24.9bn	R27.3bn	R29.8bn	R32.5bn
Value of funding approved with agreements signed for businesses in spatial priorities, including special economic zones and industrial zones, per year	Administration		R1.1bn	R2.4bn	R36.8bn	R16.7bn	R18.2bn	R19.8bn	R21.5bn

1. Projects were delayed due to low economic activity in countries where investments are facilitated.

### Entity overview

The Industrial Development Corporation is a development finance institution established in terms of the Industrial Development Act (1940) to lead the development of industrial capacity by investing in individual business enterprises, and by acting as a catalyst for the creation or revitalisation of industries. The corporation's mandate includes proactively maximising its development impact through driving an ambitious programme of inclusive and sustainable employment to create and improve industrialisation in South Africa and the region.

Over the next 3 years, the corporation plans to contribute to the creation of employment and inclusive economic growth by facilitating investment worth R175.3 billion. This investment will be leveraged through R30.2 billion set to be provided to black industrialists; R66.1 billion earmarked for companies owned by historically disadvantaged groups, including women and young entrepreneurs; and R149.1 billion aimed at supporting businesses operating in targeted industries such as manufacturing, agriculture and agro-processing, mining and minerals beneficiation, as well as in special economic zones that promote localisation. This is expected to lead to the creation or retention of almost 108 231 jobs over the period ahead.

Expenditure is expected to increase at an average annual rate of 0.8 per cent, from R20.3 billion in 2024/25 to R20.8 billion in 2027/28, in line with the expectation that disbursements will be low due to projects in certain countries being delayed. Revenue is expected to increase at an average annual rate of 4.1 per cent, from

R28.4 billion in 2024/25 to R32.1 billion in 2027/28. The corporation expects to generate 57.6 per cent (R50.9 billion) of its revenue over the medium term through interest income from loans and other revenue streams such as dividends from equity investments. The sale of goods and services by the corporation's subsidiaries accounts for the remaining 42.4 per cent (R38.2 billion) of revenue.

### Programmes/Objectives/Activities

**Table 39.45 Industrial Development Corporation expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	17 149.0	18 999.0	20 824.0	20 302.8	5.8%	100.0%	18 705.2	19 161.3	20 797.8	0.8%	100.0%
<b>Total</b>	<b>17 149.0</b>	<b>18 999.0</b>	<b>20 824.0</b>	<b>20 302.8</b>	<b>5.8%</b>	<b>100.0%</b>	<b>18 705.2</b>	<b>19 161.3</b>	<b>20 797.8</b>	<b>0.8%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.46 Industrial Development Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>23 440.0</b>	<b>29 668.0</b>	<b>28 560.0</b>	<b>28 407.0</b>	<b>6.6%</b>	<b>99.9%</b>	<b>28 160.6</b>	<b>28 794.9</b>	<b>32 056.9</b>	<b>4.1%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	8 559.0	13 153.0	12 327.0	11 630.0	10.8%	41.2%	12 154.7	12 706.2	13 289.0	4.5%	42.4%
Other non-tax revenue	14 881.0	16 515.0	16 233.0	16 777.0	4.1%	58.7%	16 005.9	16 088.7	18 767.9	3.8%	57.6%
Transfers received	—	—	100.0	—	—	0.1%	—	—	—	—	—
<b>Total revenue</b>	<b>23 440.0</b>	<b>29 668.0</b>	<b>28 660.0</b>	<b>28 407.0</b>	<b>6.6%</b>	<b>100.0%</b>	<b>28 160.6</b>	<b>28 794.9</b>	<b>32 056.9</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>16 003.0</b>	<b>18 694.0</b>	<b>20 824.0</b>	<b>19 667.7</b>	<b>7.1%</b>	<b>97.1%</b>	<b>17 423.5</b>	<b>18 189.2</b>	<b>20 150.1</b>	<b>0.8%</b>	<b>95.5%</b>
Compensation of employees	1 139.0	1 233.0	1 392.5	1 271.2	3.7%	6.5%	1 344.3	1 404.7	1 471.4	5.0%	7.0%
Goods and services	11 827.0	15 464.0	15 971.5	14 569.2	7.2%	74.7%	12 100.4	11 984.4	13 154.5	-3.3%	65.6%
Depreciation	514.0	681.0	545.0	715.7	11.7%	3.2%	747.9	781.6	817.5	4.5%	3.9%
Interest, dividends and rent on land	2 523.0	1 316.0	2 915.0	3 111.6	7.2%	12.7%	3 230.8	4 018.5	4 706.7	14.8%	19.1%
Transfers and subsidies	1 146.0	305.0	—	635.1	-17.9%	2.9%	1 281.7	972.1	647.7	0.7%	4.5%
<b>Total expenses</b>	<b>17 149.0</b>	<b>18 999.0</b>	<b>20 824.0</b>	<b>20 302.8</b>	<b>5.8%</b>	<b>100.0%</b>	<b>18 705.2</b>	<b>19 161.3</b>	<b>20 797.8</b>	<b>0.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>6 291.0</b>	<b>10 669.0</b>	<b>7 836.0</b>	<b>8 104.3</b>	<b>8.8%</b>		<b>9 455.4</b>	<b>9 633.6</b>	<b>11 259.1</b>	<b>11.6%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>4 230.9</b>	<b>10 732.4</b>	<b>4 170.5</b>	<b>1 023.6</b>	<b>-37.7%</b>	<b>100.0%</b>	<b>2 146.1</b>	<b>6 192.0</b>	<b>4 582.4</b>	<b>64.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>8 203.0</b>	<b>11 194.0</b>	<b>9 573.0</b>	<b>9 924.9</b>	<b>6.6%</b>	<b>51.9%</b>	<b>9 749.4</b>	<b>11 588.7</b>	<b>11 539.6</b>	<b>5.2%</b>	<b>52.4%</b>
Other tax receipts	8 203.0	11 194.0	9 573.0	9 924.9	6.6%	51.9%	9 749.4	11 588.7	11 539.6	5.2%	52.4%
<b>Financial transactions in assets and liabilities</b>	<b>5 493.9</b>	<b>10 737.9</b>	<b>12 221.7</b>	<b>8 931.7</b>	<b>17.6%</b>	<b>48.1%</b>	<b>8 883.6</b>	<b>10 283.3</b>	<b>10 756.4</b>	<b>6.4%</b>	<b>47.6%</b>
<b>Total receipts</b>	<b>13 696.9</b>	<b>21 931.9</b>	<b>21 794.7</b>	<b>18 856.5</b>	<b>11.2%</b>	<b>100.0%</b>	<b>18 633.0</b>	<b>21 872.1</b>	<b>22 296.0</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>8 860.0</b>	<b>11 112.5</b>	<b>16 175.2</b>	<b>17 169.5</b>	<b>24.7%</b>	<b>95.2%</b>	<b>15 167.1</b>	<b>14 650.0</b>	<b>16 629.1</b>	<b>-1.1%</b>	<b>93.9%</b>
Compensation of employees	1 139.0	1 233.0	1 392.5	1 534.9	10.5%	9.9%	1 571.8	1 717.8	1 732.8	4.1%	9.7%
Goods and services	5 232.0	7 270.5	12 135.6	12 303.9	33.0%	64.5%	9 964.6	8 913.7	10 189.6	-6.1%	61.0%
Interest and rent on land	2 489.0	2 609.0	2 647.0	3 330.6	10.2%	20.8%	3 630.8	4 018.5	4 706.7	12.2%	23.2%
Transfers and subsidies	606.0	87.0	1 449.0	663.5	3.1%	4.8%	1 319.8	1 030.0	1 084.5	17.8%	6.1%
<b>Total payments</b>	<b>9 466.0</b>	<b>11 199.5</b>	<b>17 624.2</b>	<b>17 833.0</b>	<b>23.5%</b>	<b>100.0%</b>	<b>16 486.9</b>	<b>15 680.0</b>	<b>17 713.6</b>	<b>-0.2%</b>	<b>100.0%</b>



**Table 39.46 Industrial Development Corporation statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average: Expenditure/ Total (%)	
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from advancing activities (financial institutions only)	2 819.1	(6 992.0)	(79.8)	(10 345.2)	-254.2%	100.0%	(10 968.2)	(9 710.2)	(11 983.1)	5.0%	100.0%
Disbursements and other payments	(6 764.0)	(17 817.0)	(15 746.5)	(21 166.7)	46.3%	4 987.6%	(22 045.0)	(23 033.0)	(24 185.0)	4.5%	211.2%
Repayments and other receipts	9 583.1	10 825.0	15 666.7	10 821.4	4.1%	-4 887.6%	11 076.8	13 322.8	12 201.9	4.1%	-111.2%
Net cash flow from investing activities	273.0	(980.4)	(113.4)	(288.9)	-201.9%	100.0%	(334.1)	(325.8)	(409.2)	12.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(408.0)	(703.0)	(693.0)	(738.9)	21.9%	197.3%	(772.1)	(806.8)	(847.2)	4.7%	235.4%
Acquisition of software and other intangible assets	(14.0)	(11.0)	(7.0)	—	-100.0%	0.5%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	51.0	—	—	—	-100.0%	4.7%	—	—	—	—	—
Other flows from investing activities	644.0	(266.4)	586.6	450.0	-11.3%	-102.5%	438.0	481.0	438.0	-0.9%	-135.4%
Net cash flow from financing activities	(7 159.0)	(2 178.0)	(3 145.4)	4 880.2	-188.0%	100.0%	6 414.6	3 633.0	7 679.5	16.3%	100.0%
Borrowing activities	(7 107.0)	(2 147.0)	(3 113.4)	4 880.2	-188.2%	99.2%	6 414.6	3 633.0	7 679.5	16.3%	100.0%
Repayment of finance leases	(52.0)	(31.0)	(32.0)	—	-100.0%	0.8%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	164.0	582.0	832.0	(4 730.3)	-406.7%	-3.8%	(2 741.6)	(211.0)	(130.4)	-69.8%	100.0%
Statement of financial position											
Carrying value of assets	5 845.0	6 820.0	6 845.0	5 433.1	-2.4%	3.8%	5 177.6	5 410.5	5 859.4	2.6%	2.7%
of which:											
Acquisition of assets	(408.0)	(703.0)	(693.0)	(738.9)	21.9%	100.0%	(772.1)	(806.8)	(847.2)	4.7%	100.0%
Investments	109 321.0	98 820.0	79 321.0	106 164.2	-1.0%	59.3%	113 941.6	123 569.0	134 253.2	8.1%	58.6%
Inventory	3 382.0	3 157.0	2 249.0	4 082.4	6.5%	1.9%	3 766.1	4 325.5	6 047.4	14.0%	2.2%
Loans	24 304.0	26 896.0	40 647.0	60 348.0	35.4%	22.7%	66 029.5	69 500.8	75 676.4	7.8%	33.3%
Receivables and prepayments	2 706.0	3 270.0	3 425.0	3 308.3	6.9%	1.9%	2 957.2	3 492.6	3 430.3	1.2%	1.6%
Cash and cash equivalents	11 708.0	11 907.0	13 648.0	5 304.5	-23.2%	6.6%	2 562.6	2 351.5	2 221.1	-25.2%	1.6%
Non-current assets held for sale	—	1 398.0	—	—	—	0.2%	—	—	—	—	—
Taxation	6 736.0	7 055.0	8 770.0	—	-100.0%	3.5%	—	—	—	—	—
Derivatives financial instruments	—	—	3.0	—	—	—	—	—	—	—	—
Total assets	164 002.0	159 323.0	154 908.0	184 640.4	4.0%	100.0%	194 434.5	208 649.9	227 487.8	7.2%	100.0%
Accumulated surplus/(deficit)	42 924.0	53 183.0	57 467.0	125 467.7	43.0%	41.2%	139 147.2	146 627.5	157 958.3	8.0%	69.8%
Capital and reserves	67 693.0	53 948.0	49 851.0	—	-100.0%	26.8%	—	—	—	—	—
Capital reserve fund	1 393.0	1 393.0	1 393.0	1 393.2	—	0.8%	1 393.2	1 393.2	1 393.2	—	0.7%
Borrowings	30 961.0	29 782.0	28 715.0	44 867.5	13.2%	20.1%	41 088.9	45 462.3	51 767.0	4.9%	22.5%
Finance lease	—	—	76.0	—	—	—	—	—	—	—	—
Deferred income	—	—	—	566.0	—	0.1%	566.0	566.0	566.0	—	0.3%
Trade and other payables	8 271.0	8 845.0	8 005.0	4 253.8	-19.9%	4.5%	3 945.2	5 122.7	5 958.4	11.9%	2.4%
Non-controlling interests	(898.0)	(224.0)	(136.0)	—	-100.0%	-0.2%	—	—	—	—	—
Taxation	12 399.0	11 143.0	8 586.0	6 794.4	-18.2%	5.9%	6 937.7	8 054.1	8 349.7	7.1%	3.7%
Provisions	680.0	844.0	729.0	1 165.2	19.7%	0.5%	1 217.6	1 278.5	1 342.4	4.8%	0.6%
Managed funds	4.0	4.0	—	—	-100.0%	—	—	—	—	—	—
Derivatives financial instruments	575.0	405.0	222.0	132.7	-38.7%	0.2%	138.7	145.6	152.9	4.8%	0.1%
Total equity and liabilities	164 002.0	159 323.0	154 908.0	184 640.4	4.0%	100.0%	194 434.5	208 649.9	227 487.8	7.2%	100.0%

## Personnel information

**Table 39.47 Industrial Development Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28	
Industrial Development Corporation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	882	882	879	1 392.5	1.6	882	1 271.2	1.4	891	1 344.3	1.5	892	1 404.7	1.6	882	1 471.4	1.7	–	100.0%
1 – 6	20	20	25	8.2	0.3	20	5.0	0.3	20	5.3	0.3	20	5.5	0.3	20	5.8	0.3	–	2.3%
7 – 10	263	263	277	186.9	0.7	263	148.0	0.6	265	156.8	0.6	267	164.5	0.6	263	171.3	0.7	–	29.8%
11 – 12	106	106	118	158.0	1.3	106	105.6	1.0	110	115.3	1.0	112	118.6	1.1	106	122.2	1.2	–	12.2%
13 – 16	456	456	435	935.0	2.1	456	893.9	2.0	459	942.8	2.1	456	985.5	2.2	456	1 034.8	2.3	–	51.5%
17 – 22	37	37	24	104.3	4.3	37	118.7	3.2	37	124.2	3.4	37	130.6	3.5	37	137.2	3.7	–	4.2%

1. Rand million.

## International Trade Administration Commission

### Selected performance indicators

**Table 39.48 International Trade Administration Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of final decisions made within 6 months on customs tariff amendments investigations per year	Tariff investigations	Outcome 9: Economic transformation for a just society	66.7% (2/3)	91% (10/11)	75% (6/8)	80%	80%	80%	80%
Percentage of permits (custom duty rebates and drawback) issued within 2 weeks per year	Tariff investigations		93.8% (1 354/ 1 443)	92.6% (1 350/ 1 458)	85% (1 374/ 1 616)	80%	80%	80%	80%
Percentage of new investigations on anti-dumping, countervailing, safeguards and sunset reviews initiated per year	Trade remedies		60% (3/5)	9% (1/11)	10% (1/10)	80%	80%	80%	80%
Number of import control permits issued per year	Import and export control		18 749	19 395	19 558	16 000	16 000	16 000	16 000
Number of export control permits issued per year	Import and export control		15 100	16 922	19 587	12 000	12 000	12 000	12 000
Number of enforcement container inspections conducted per year	Import and export control		1 936	2 409	1 678	1 920	1 920	1 920	1 920

### Entity overview

The International Trade Administration Commission was established in terms of section 7 of the International Trade Administration Act (2002). It is mandated to foster economic growth and development, raise income levels and promote investment and employment in South Africa and the common customs area by establishing an efficient and effective administration system for international trade.

Over the period ahead, the commission will continue to conduct customs tariff investigations, institute trade remedies and provide import and export controls by regulating the movement of specific goods across South Africa's borders. It will also conduct trade remedy investigations in accordance with policy through domestic and international law, and set tariffs to promote domestic manufacturing activity, employment retention and creation and international competitiveness. To achieve these objectives over the next 3 years, the commission plans to issue 16 000 import and 12 000 export permits per year, conduct 120 scheduled container inspections and 1 800 unscheduled container inspections per year, and initiate investigations on 80 per cent of new anti-dumping cases.

As the commission's work is labour intensive, compensation of employees constitutes an estimated 81.5 per cent (R310.3 million) of its spending over the period ahead. Total expenditure is expected to increase at an average annual rate of 4.4 per cent, from R117 million in 2024/25 to R132.9 million in 2027/28. Transfers

from the department account for an estimated 97.1 per cent (R371.5 million) of the commission's revenue over the period ahead. Revenue is set to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 39.49 International Trade Administration Commission expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	39.2	49.8	57.4	45.7	5.3%	43.9%	48.8	50.6	52.8	4.9%	39.6%
Tariff investigations	28.6	27.0	24.6	31.1	2.9%	25.6%	32.6	34.2	35.8	4.8%	26.8%
Trade remedies	14.0	13.4	14.4	20.4	13.3%	14.2%	20.6	21.6	22.6	3.5%	17.1%
Import and export control	16.8	16.1	19.0	19.7	5.3%	16.4%	20.4	20.7	21.7	3.3%	16.5%
<b>Total</b>	<b>98.6</b>	<b>106.3</b>	<b>115.5</b>	<b>117.0</b>	<b>5.9%</b>	<b>100.0%</b>	<b>122.4</b>	<b>127.2</b>	<b>132.9</b>	<b>4.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.50 International Trade Administration Commission statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	2.4	5.0	7.5	3.6	14.2%	3.9%	3.5	3.7	3.9	2.9%	2.9%
Other non-tax revenue	2.4	5.0	7.5	3.6	14.2%	3.9%	3.5	3.7	3.9	2.9%	2.9%
Transfers received	112.5	108.6	119.0	113.4	0.3%	96.1%	118.9	123.5	129.1	4.4%	97.1%
<b>Total revenue</b>	<b>114.9</b>	<b>113.6</b>	<b>126.5</b>	<b>117.0</b>	<b>0.6%</b>	<b>100.0%</b>	<b>122.4</b>	<b>127.2</b>	<b>132.9</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	98.6	106.3	115.5	117.0	5.9%	100.0%	122.4	127.2	132.9	4.4%	100.0%
Compensation of employees	82.7	82.5	90.7	96.5	5.3%	80.6%	99.1	103.2	108.0	3.8%	81.5%
Goods and services	15.7	23.3	23.6	19.8	8.2%	18.8%	22.7	23.3	24.2	6.8%	18.0%
Depreciation	0.3	0.5	1.2	0.6	36.8%	0.6%	0.7	0.7	0.7	3.6%	0.5%
<b>Total expenses</b>	<b>98.6</b>	<b>106.3</b>	<b>115.5</b>	<b>117.0</b>	<b>5.9%</b>	<b>100.0%</b>	<b>122.4</b>	<b>127.2</b>	<b>132.9</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>16.2</b>	<b>7.3</b>	<b>11.0</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>14.8</b>	<b>10.4</b>	<b>8.9</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>(1.1)</b>	<b>(1.1)</b>	<b>(1.2)</b>	<b>-</b>	<b>-</b>
Receipts											
Non-tax receipts	2.2	4.9	7.3	3.3	13.8%	3.7%	3.4	3.6	3.7	4.2%	2.8%
Other tax receipts	2.2	4.9	7.3	3.3	13.8%	3.7%	3.4	3.6	3.7	4.2%	2.8%
Transfers received	112.5	108.6	119.0	113.4	0.3%	96.1%	117.8	122.3	127.9	4.1%	97.0%
Financial transactions in assets and liabilities	0.2	0.3	0.1	0.2	11.1%	0.2%	0.1	0.1	0.1	-21.2%	0.1%
<b>Total receipts</b>	<b>114.9</b>	<b>113.8</b>	<b>126.4</b>	<b>117.0</b>	<b>0.6%</b>	<b>100.0%</b>	<b>121.3</b>	<b>126.0</b>	<b>131.7</b>	<b>4.0%</b>	<b>100.0%</b>
Payment											
Current payments	100.1	103.3	117.5	117.0	5.3%	100.0%	122.4	127.2	132.9	4.4%	100.0%
Compensation of employees	82.6	81.3	91.1	96.5	5.3%	80.3%	99.1	103.2	108.0	3.8%	81.5%
Goods and services	17.6	22.0	26.4	20.5	5.3%	19.7%	23.3	24.0	24.9	6.7%	18.5%
<b>Total payments</b>	<b>100.1</b>	<b>103.3</b>	<b>117.5</b>	<b>117.0</b>	<b>5.3%</b>	<b>100.0%</b>	<b>122.4</b>	<b>127.2</b>	<b>132.9</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.2)</b>	<b>(0.6)</b>	<b>(5.7)</b>	<b>(9.0)</b>	<b>98.5%</b>	<b>100.0%</b>	<b>(3.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>-39.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1.2)	(0.6)	(2.9)	-	-100.0%	62.8%	(3.0)	-	-	-	25.0%
Acquisition of software and other intangible assets	-	-	(2.8)	(9.0)	-	37.2%	-	(2.0)	(2.0)	-39.4%	75.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>13.6</b>	<b>9.9</b>	<b>3.2</b>	<b>(9.0)</b>	<b>-187.1%</b>	<b>4.5%</b>	<b>(4.1)</b>	<b>(3.1)</b>	<b>(3.2)</b>	<b>-29.2%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	1.3	1.3	6.3	26.2	174.8%	16.1%	23.2	25.2	24.4	-2.4%	47.4%
Acquisition of assets	(1.2)	(0.6)	(2.9)	-	-100.0%	-	(3.0)	-	-	-	-
Inventory	0.1	0.1	0.2	0.1	5.6%	0.2%	0.1	0.1	0.1	4.5%	0.2%
Receivables and prepayments	0.4	2.2	2.5	0.3	-7.9%	2.5%	3.5	3.5	3.7	130.5%	5.3%
Cash and cash equivalents	37.8	47.7	50.9	27.6	-10.0%	81.2%	24.6	22.6	23.6	-5.0%	47.1%
<b>Total assets</b>	<b>39.5</b>	<b>51.2</b>	<b>59.8</b>	<b>54.2</b>	<b>11.1%</b>	<b>100.0%</b>	<b>51.4</b>	<b>51.4</b>	<b>51.8</b>	<b>-1.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	23.1	30.5	41.5	41.5	21.5%	66.0%	41.5	41.5	41.5	-	79.5%
Trade and other payables	4.0	4.5	2.5	3.6	-3.7%	7.4%	3.1	3.3	3.4	-1.3%	6.4%
Provisions	12.4	16.2	15.8	9.2	-9.6%	26.6%	6.8	6.7	6.9	-9.0%	14.1%
<b>Total equity and liabilities</b>	<b>39.5</b>	<b>51.2</b>	<b>59.8</b>	<b>54.2</b>	<b>11.1%</b>	<b>100.0%</b>	<b>51.4</b>	<b>51.4</b>	<b>51.8</b>	<b>-1.5%</b>	<b>100.0%</b>

## Personnel information

**Table 39.51 International Trade Administration Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual									Revised estimate						Medium-term expenditure estimate							
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28							
International Trade Administration Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Salary level	131	131	131	90.7	0.7	131	96.5	0.7	131	99.1	0.8	131	103.2	0.8	131	108.0	0.8	–	100.0%					
1 – 6	18	18	18	6.9	0.4	18	6.9	0.4	18	7.1	0.4	18	7.4	0.4	18	7.7	0.4	–	13.7%					
7 – 10	66	66	66	35.7	0.5	66	36.1	0.5	66	37.3	0.6	66	38.9	0.6	66	40.7	0.6	–	50.4%					
11 – 12	32	32	32	28.5	0.9	32	30.7	1.0	32	31.3	1.0	32	32.5	1.0	32	34.0	1.1	–	24.4%					
13 – 16	15	15	15	19.6	1.3	15	22.8	1.5	15	23.4	1.6	15	24.4	1.6	15	25.5	1.7	–	11.5%					

1. Rand million.

## National Consumer Commission

### Selected performance indicators

**Table 39.52 National Consumer Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of consumer education programmes conducted per year	Consumer education and awareness	Outcome 9: Economic transformation for a just society	43	36	86	35	35	35	35
Percentage of investigations finalised in which further enforcement action is taken within a predetermined period per year	Detect prohibited conduct through investigation	Outcome 18: A capable and professional public service	94.7% (412/435)	98.1% (357/364)	100% (105)	95%	95%	95%	95%
Percentage of finalised investigations within a predetermined period per year	Detect prohibited conduct through investigation	Outcome 9: Economic transformation for a just society	100% (166)	100% (85)	100% (429)	90%	95%	95%	95%

### Entity overview

The National Consumer Commission was established in terms of section 85 of the Consumer Protection Act (2008) and has jurisdiction across South Africa. The commission conducts investigations against suppliers who allegedly engage in prohibited conduct; promotes the resolution of disputes between consumers and suppliers; and promotes compliance with the act through advocacy, education and awareness.

Over the medium term, the commission will continue to focus on enforcing compliance with the act by ensuring that cases of noncompliance by suppliers are investigated and prosecuted. To minimise noncompliance and ensure that consumers have greater awareness of their rights, the commission plans to conduct 105 education and awareness campaigns over the period ahead. To ensure that consumers receive redress over the period ahead, the commission intends to finalise 95 per cent of investigations and finalise further enforcement action against noncompliant suppliers. The commission also plans to roll out the opt-out registry over the medium term to protect consumers against unwanted marketing at a projected cost of R16.1 million.

Compensation of employees accounts for an estimated 66.3 per cent (R155.6 million) of projected spending over the medium term. Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R74.1 million in 2024/25 to R82.4 million in 2027/28. The commission expects to derive 93.5 per cent (R222.3 million) of its revenue over the next 3 years through transfers from the department and the remainder through interest on investments.

## Programmes/Objectives/Activities

**Table 39.53 National Consumer Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25	2027/28
Administration	31.1	32.0	45.1	45.4	13.5%	52.9%	46.4	48.2	50.2	3.4%	61.1%					
Consumer education and awareness	30.6	28.7	5.6	5.3	-44.3%	24.8%	5.3	5.3	5.5	1.3%	6.9%					
Detect prohibited conduct through investigation	7.8	9.1	6.3	5.2	-12.4%	9.9%	5.5	5.6	5.8	3.6%	7.1%					
Promote the supply of safe goods to consumers	0.6	0.6	17.8	12.9	182.8%	10.7%	13.6	14.0	14.9	4.9%	17.8%					
Importation of non-compliant clothing, textiles, footwear and leather combated	–	–	–	5.2	–	1.8%	5.4	5.7	6.0	4.8%	7.2%					
<b>Total</b>	<b>70.1</b>	<b>70.5</b>	<b>74.8</b>	<b>74.1</b>	<b>1.9%</b>	<b>100.0%</b>	<b>76.2</b>	<b>78.9</b>	<b>82.4</b>	<b>3.6%</b>	<b>100.0%</b>					

## Statements of financial performance, cash flow and financial position

**Table 39.54 National Consumer Commission statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1.0	1.7	1.2	5.0	69.4%	3.0%	4.9	5.1	5.3	2.4%	6.5%
Other non-tax revenue	1.0	1.7	1.2	5.0	69.4%	3.0%	4.9	5.1	5.3	2.4%	6.5%
Transfers received	69.0	70.1	73.6	69.1	0.1%	97.0%	71.4	73.8	77.1	3.7%	93.5%
Total revenue	70.0	71.8	74.8	74.1	1.9%	100.0%	76.2	78.9	82.4	3.6%	100.0%
Expenses											
Current expenses	70.1	70.5	74.8	74.1	1.9%	100.0%	76.2	78.9	82.4	3.6%	100.0%
Compensation of employees	47.8	46.4	50.9	50.9	2.1%	67.7%	51.2	51.2	53.2	1.5%	66.3%
Goods and services	20.7	22.3	23.1	23.2	3.9%	30.8%	25.1	27.7	29.2	8.1%	33.7%
Depreciation	1.6	1.8	0.8	–	-100.0%	1.5%	–	–	–	–	–
Total expenses	70.1	70.5	74.8	74.1	1.9%	100.0%	76.2	78.9	82.4	3.6%	100.0%
Surplus/(Deficit)	(0.1)	1.3	–	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	(1.4)	4.8	12.3	(6.3)	66.1%	100.0%	(5.0)	(3.5)	(3.6)	-16.9%	100.0%
Receipts											
Non-tax receipts	1.4	1.7	1.2	4.6	50.0%	3.3%	4.9	5.1	5.3	4.6%	6.4%
Other tax receipts	1.4	1.7	1.2	4.6	50.0%	3.3%	4.9	5.1	5.3	4.6%	6.4%
Transfers received	58.5	59.4	73.6	69.1	5.7%	96.7%	71.4	73.8	77.1	3.7%	93.6%
Total receipts	59.9	61.1	74.8	73.8	7.2%	100.0%	76.2	78.9	82.4	3.8%	100.0%
Payment											
Current payments	61.3	56.3	62.5	80.1	9.3%	100.0%	81.2	82.3	86.1	2.4%	100.0%
Compensation of employees	46.5	46.7	47.9	56.2	6.5%	76.5%	56.2	56.2	58.8	1.5%	69.0%
Goods and services	14.7	9.6	14.6	23.8	17.4%	23.5%	24.9	26.1	27.3	4.6%	31.0%
Total payments	61.3	56.3	62.5	80.1	9.3%	100.0%	81.2	82.3	86.1	2.4%	100.0%
Net cash flow from investing activities	(12.9)	(1.2)	(0.2)	–	-100.0%	–	–	(0.8)	–	–	–
Acquisition of property, plant, equipment and intangible assets	(0.4)	(0.4)	(0.2)	–	-100.0%	–	–	(0.8)	–	–	–
Investment property	(10.1)	–	–	–	-100.0%	–	–	–	–	–	–
Acquisition of software and other intangible assets	(2.5)	(0.8)	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(14.3)	3.7	12.1	(6.3)	-23.9%	-1.9%	(5.0)	(4.3)	(3.6)	-16.9%	100.0%

**Table 39.54 National Consumer Commission statements of financial performance, cash flow and financial position continued)**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	15.5	15.3	15.8	15.1	-1.1%	39.0%	14.3	13.5	14.1	-2.2%	28.1%
of which:											
Acquisition of assets	(0.4)	(0.4)	(0.2)	–	-100.0%	–	–	(0.8)	–	–	–
Investments	–	0.2	–	–	–	0.1%	–	–	–	–	–
Receivables and prepayments	4.7	2.3	2.4	2.5	-18.7%	7.8%	2.6	0.0	0.0	-78.5%	2.7%
Cash and cash equivalents	13.2	16.9	29.0	29.6	30.9%	53.1%	32.6	38.4	40.2	10.7%	69.2%
Total assets	33.4	34.6	47.2	47.2	12.2%	100.0%	49.5	51.9	54.3	4.8%	100.0%
Accumulated surplus/(deficit)	29.5	30.3	29.3	29.3	-0.2%	75.0%	29.3	29.5	30.8	1.7%	58.7%
Trade and other payables	2.4	2.3	15.8	15.7	86.9%	20.1%	18.0	20.0	20.9	10.1%	36.7%
Provisions	1.5	2.0	2.1	2.2	12.7%	4.9%	2.3	2.4	2.5	4.6%	4.6%
Total equity and liabilities	33.4	34.6	47.2	47.2	12.2%	100.0%	49.5	51.9	54.3	4.8%	100.0%

## Personnel information

**Table 39.55 National Consumer Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
National Consumer Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	79	79	79	50.9	0.6	79	50.9	0.6	79	51.2	0.6	79	51.2	0.6	79	53.2	0.7	–	100.0%
1 – 6	31	31	31	11.2	0.4	31	11.2	0.4	31	11.2	0.4	31	11.2	0.4	31	11.7	0.4	–	39.2%
7 – 10	21	21	21	10.7	0.5	21	10.7	0.5	21	10.7	0.5	21	10.7	0.5	21	11.1	0.5	–	26.6%
11 – 12	13	13	13	10.7	0.8	13	10.7	0.8	13	10.7	0.8	13	10.7	0.8	13	11.1	0.9	–	16.5%
13 – 16	14	14	14	18.4	1.3	14	18.4	1.3	14	18.5	1.3	14	18.5	1.3	14	19.2	1.4	–	17.7%

1. Rand million.

## National Consumer Tribunal

### Selected performance indicators

**Table 39.56 National Consumer Tribunal performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Average number of days from the date of complete filing of debt rearrangement agreement to date of issuing order to filing parties per year	Adjudication	Outcome 18: A capable and professional public service	65	60	55	50	48	45	43
Average number of days from the date of close of pleadings of non-debt rearrangement agreement to the date of issuing notice of set-down to filing parties per year	Adjudication		15	15	15	15	14	12	12
Average number of days from date of final adjudication of non-debt rearrangement agreement to date of issuing judgment to filing parties per year	Adjudication		20	20	20	20	20	20	20

### Entity overview

The National Consumer Tribunal was established in terms of the National Credit Act (2005) as an independent adjudicative entity. It is mandated to review decisions made by the National Credit Regulator and the National Consumer Commission and adjudicate applications and referrals in terms of the National Credit Act (2005) and the Consumer Protection Act (2008). The tribunal's main focus over the period ahead will be on adjudicating cases and improving efficiency by aiming to reduce the average number of days to issue orders to filing parties from 50 in 2024/25 to 43 in 2027/28. This is intended to ensure that various parties are provided with judgments timeously.

Due to the nature of the tribunal's work, compensation of employees accounts for an estimated 69.2 per cent (R167.4 million) of its total budget over the medium term. Spending on goods and services is expected to increase at an average annual rate of 8.5 per cent, from R20.5 million in 2025/26 to R26.2 million in 2027/28. The tribunal expects to receive 69.5 per cent (R167.4 million) of its revenue over the medium term through transfers from the department and generate the remaining 30.5 per cent (R77.8 million) through filing fees. Revenue is set to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 39.57 National Consumer Tribunal expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	37.3	37.2	42.3	38.5	1.1%	55.2%	41.0	43.0	45.4	5.6%	53.2%
Adjudication	30.7	29.1	32.4	32.5	1.9%	44.3%	36.6	38.5	40.5	7.6%	46.8%
Digital enablement	1.3	—	—	—	-100.0%	0.5%	—	—	—	—	—
<b>Total</b>	<b>69.4</b>	<b>66.3</b>	<b>74.7</b>	<b>71.0</b>	<b>0.8%</b>	<b>100.0%</b>	<b>77.7</b>	<b>81.5</b>	<b>85.9</b>	<b>6.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.58 National Consumer Tribunal statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	16.1	18.3	28.7	19.0	5.6%	27.4%	24.0	26.0	27.8	13.5%	30.5%
Sale of goods and services other than capital assets	13.4	15.6	24.0	17.4	9.1%	23.6%	22.4	24.4	26.2	14.7%	28.4%
Other non-tax revenue	2.7	2.7	4.7	1.6	-16.1%	3.9%	1.6	1.6	1.6	-0.7%	2.0%
<b>Transfers received</b>	<b>53.5</b>	<b>54.8</b>	<b>53.6</b>	<b>52.0</b>	<b>-1.0%</b>	<b>72.6%</b>	<b>53.7</b>	<b>55.6</b>	<b>58.1</b>	<b>3.7%</b>	<b>69.5%</b>
<b>Total revenue</b>	<b>69.6</b>	<b>73.0</b>	<b>82.3</b>	<b>71.0</b>	<b>0.7%</b>	<b>100.0%</b>	<b>77.7</b>	<b>81.5</b>	<b>85.9</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	69.4	66.3	74.7	71.0	0.8%	100.0%	77.7	81.5	85.9	6.5%	100.0%
Compensation of employees	45.8	45.8	49.2	50.5	3.3%	68.0%	52.9	55.9	59.3	5.5%	69.2%
Goods and services	22.7	20.5	23.9	20.5	-3.4%	31.1%	24.8	25.5	26.2	8.5%	30.6%
Depreciation	0.8	0.0	1.6	0.1	-57.9%	0.8%	—	0.1	0.4	87.5%	0.2%
<b>Total expenses</b>	<b>69.4</b>	<b>66.3</b>	<b>74.7</b>	<b>71.0</b>	<b>0.8%</b>	<b>100.0%</b>	<b>77.7</b>	<b>81.5</b>	<b>85.9</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>—</b>	<b>6.8</b>	<b>7.6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>4.9</b>	<b>8.2</b>	<b>10.4</b>	<b>0.1</b>	<b>-76.7%</b>	<b>100.0%</b>	<b>5.1</b>	<b>4.2</b>	<b>4.2</b>	<b>306.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	16.1	18.9	29.3	19.0	5.7%	27.7%	24.0	26.0	27.8	13.5%	30.5%
Sales of goods and services other than capital assets	15.1	17.1	25.0	17.4	4.9%	24.9%	22.4	24.4	26.2	14.7%	28.4%
Other sales	1.7	0.8	0.1	—	-100.0%	0.9%	—	—	—	—	—
Other tax receipts	1.0	1.8	4.2	1.6	16.4%	2.8%	1.6	1.6	1.6	-0.7%	2.0%
<b>Transfers received</b>	<b>53.5</b>	<b>54.8</b>	<b>53.6</b>	<b>52.0</b>	<b>-1.0%</b>	<b>72.3%</b>	<b>53.7</b>	<b>55.6</b>	<b>58.1</b>	<b>3.7%</b>	<b>69.5%</b>
<b>Total receipts</b>	<b>69.6</b>	<b>73.7</b>	<b>82.9</b>	<b>71.0</b>	<b>0.7%</b>	<b>100.0%</b>	<b>77.7</b>	<b>81.5</b>	<b>85.9</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	64.7	65.4	72.5	71.0	3.1%	100.0%	72.5	77.3	81.7	4.8%	100.0%
Compensation of employees	42.7	46.4	48.7	50.5	5.7%	68.8%	53.0	55.9	59.3	5.5%	72.3%
Goods and services	22.0	19.1	23.8	20.5	-2.3%	31.2%	19.6	21.4	22.4	3.0%	27.7%
<b>Total payments</b>	<b>64.7</b>	<b>65.4</b>	<b>72.5</b>	<b>71.0</b>	<b>3.1%</b>	<b>100.0%</b>	<b>72.5</b>	<b>77.3</b>	<b>81.7</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(3.9)</b>	<b>(1.6)</b>	<b>(1.8)</b>	<b>(0.5)</b>	<b>-49.6%</b>	<b>100.0%</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(0.6)</b>	<b>8.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(3.3)	(1.6)	(1.8)	(0.3)	-54.8%	85.8%	(0.3)	(0.3)	(0.3)	3.2%	57.6%
Acquisition of software and other intangible assets	(0.7)	—	—	(0.2)	-32.5%	14.2%	(0.2)	(0.2)	(0.3)	14.5%	42.4%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>1.0</b>	<b>6.7</b>	<b>8.6</b>	<b>(0.4)</b>	<b>-175.6%</b>	<b>5.6%</b>	<b>4.7</b>	<b>3.7</b>	<b>3.5</b>	<b>-300.5%</b>	<b>100.0%</b>

**Table 39.58 National Consumer Tribunal statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	5.8	6.0	6.1	4.6	-7.3%	22.8%	3.3	2.1	2.6	-17.8%	23.5%
of which:											
Acquisition of assets	(3.3)	(1.6)	(1.8)	(0.3)	-54.8%	100.0%	(0.3)	(0.3)	(0.3)	3.2%	100.0%
Inventory	0.1	0.1	0.1	0.1	-10.1%	0.3%	0.0	—	0.1	32.0%	0.4%
Receivables and prepayments	1.9	0.9	2.7	1.3	-12.9%	6.6%	1.1	0.9	2.2	20.1%	10.5%
Cash and cash equivalents	15.9	22.5	31.1	8.8	-18.0%	70.2%	10.6	7.3	7.7	-4.2%	65.6%
Total assets	23.6	29.5	40.0	14.7	-14.7%	100.0%	15.0	10.3	12.6	-5.1%	100.0%
Accumulated surplus/(deficit)	12.3	19.0	26.7	—	-100.0%	45.8%	—	—	—	—	—
Trade and other payables	3.9	6.3	6.2	7.2	22.2%	25.5%	6.2	4.0	6.2	-4.8%	44.4%
Provisions	7.4	4.2	7.2	7.5	0.4%	28.7%	8.8	6.4	6.4	-5.4%	55.6%
Total equity and liabilities	23.6	29.5	40.0	14.7	-14.7%	100.0%	15.0	10.3	12.6	-5.1%	100.0%

## Personnel information

**Table 39.59 National Consumer Tribunal personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
National Consumer Tribunal			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	64	64	56	49.2	0.9	64	50.5	0.8	64	52.9	0.8	58	55.9	1.0	61	59.3	1.0	-1.6%	100.0%
1 – 6	11	11	8	5.2	0.7	11	5.6	0.5	11	5.8	0.5	11	6.5	0.6	9	5.4	0.6	-6.5%	17.0%
7 – 10	42	42	37	23.8	0.6	42	25.1	0.6	42	26.8	0.6	36	26.4	0.7	41	31.1	0.8	-0.8%	65.1%
11 – 12	4	4	4	5.1	1.3	4	5.5	1.4	4	5.9	1.5	4	6.5	1.6	4	7.2	1.8	–	6.5%
13 – 16	7	7	7	15.0	2.1	7	14.2	2.0	7	14.4	2.1	7	16.6	2.4	7	15.6	2.2	–	11.4%

1. Rand million.

## National Credit Regulator

### Selected performance indicators

**Table 39.60 National Credit Regulator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of consumer awareness activities conducted on credit marketing practices per year	Improved regulatory environment through consumer education and registrations of entities/persons	Outcome 18: A capable and professional public service	120	130	140	150	150	160	170
Number of investigations conducted on credit providers related to the total cost of credit to ensure compliance with regulations per year	Enforcement of the National Credit Act (2005)		462	440	575	490	500	510	520
Percentage of enforcement action taken on noncompliance investigations related to reckless lending per year	Enforcement of the National Credit Act (2005)		96.7% (474/490)	96.3% (343/356)	93% (535/575)	85%	85%	90%	95%
Number of investigations conducted on credit providers related to reckless lending per year	Enforcement of the National Credit Act (2005)		490	400	410	420	430	430	500
Percentage of enforcement action taken on investigations into identified noncompliance by credit bureaus per year	Enforcement of the National Credit Act (2005)		100% (3)	— <sup>1</sup>	— <sup>1</sup>	80%	83%	86%	90%

1. No enforcement action was required as all credit bureaus were found to be compliant.



## Entity overview

The National Credit Regulator was established in terms of the National Credit Act (2005) and is responsible for regulating the South African credit industry. It is mandated to promote the development of an accessible credit market, particularly to address the needs of historically disadvantaged people, low-income individuals and remote, isolated or low-density communities.

Over the period ahead, the regulator will continue to focus on carrying out education, research and policy development; registering industry participants; investigating complaints; and enforcing the National Credit Act (2005). It plans to give effect to this focus by conducting 1 530 investigations into the cost of credit and taking enforcement action in cases where noncompliance is detected; conduct 1 360 investigations into reckless lending and/or the collection of prescribed debt and take enforcement action in cases where noncompliance is detected; and conduct 15 investigations into the removal of debt records and take enforcement action in cases where noncompliance is detected. The regulator has allocated R193.6 million over the period ahead to carry out these activities.

Total expenditure is expected to decrease at an average annual rate of 1.8 per cent, from R178.6 million in 2024/25 to R169.3 million in 2027/28, in line with an expected decrease in spending on goods and services mainly due one-off capital projects implemented in 2024/25. The regulator is set to derive 52.2 per cent (R253.6 million) of its revenue over the next 3 years through transfers from the department and generate the remainder through registration fees. Revenue is set to increase at an average annual rate of 4.6 per cent, from R148 million in 2024/25 to R169.3 million in 2027/28.

## Programmes/Objectives/Activities

**Table 39.61 National Credit Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	54.9	62.3	59.0	73.4	10.2%	43.7%	72.8	76.4	80.2	3.0%	45.4%
Improved regulatory environment through consumer education and registrations of entities/persons	22.2	20.0	38.5	20.7	-2.3%	18.1%	21.3	22.3	23.4	4.2%	13.2%
Enforcement of National Credit Act (2005)	51.9	48.9	37.6	84.4	17.6%	38.2%	63.0	64.9	65.7	-8.0%	41.5%
<b>Total</b>	<b>128.9</b>	<b>131.2</b>	<b>135.1</b>	<b>178.6</b>	<b>11.5%</b>	<b>100.0%</b>	<b>157.1</b>	<b>163.7</b>	<b>169.3</b>	<b>-1.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.62 National Credit Regulator statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	49.9	51.8	58.9	68.9	11.4%	41.1%	75.4	79.2	81.9	5.9%	47.8%
Sale of goods and services other than capital assets	44.0	44.8	50.2	60.9	11.4%	35.8%	72.4	76.0	78.6	8.9%	45.0%
Other non-tax revenue	5.8	7.0	8.7	8.0	11.1%	5.3%	3.0	3.2	3.3	-25.3%	2.8%
Transfers received	82.6	83.2	81.5	79.1	-1.5%	58.9%	81.7	84.5	87.4	3.4%	52.2%
Total revenue	132.5	135.0	140.4	148.0	3.7%	100.0%	157.1	163.7	169.3	4.6%	100.0%
Expenses											
Current expenses	128.9	131.2	135.1	178.6	11.5%	100.0%	157.1	163.7	169.3	-1.8%	100.0%
Compensation of employees	77.1	79.6	84.7	87.2	4.2%	58.0%	91.6	96.2	101.0	5.0%	56.4%
Goods and services	45.2	44.8	42.4	85.8	23.8%	37.2%	60.2	63.0	63.7	-9.4%	40.6%
Depreciation	6.6	6.8	8.0	5.5	-5.9%	4.8%	5.3	4.5	4.6	-5.6%	3.0%
Total expenses	128.9	131.2	135.1	178.6	11.5%	100.0%	157.1	163.7	169.3	-1.8%	100.0%
Surplus/(Deficit)	3.6	3.8	5.3	(30.6)	-304.1%		-	-	-	-100.0%	

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
R million	Audited outcome						Medium-term expenditure estimate				
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	15.6	22.8	21.7	(30.0)	-224.4%	100.0%	7.9	5.6	5.9	-158.1%	100.0%
Receipts											
Non-tax receipts	48.8	46.8	52.2	52.9	2.7%	36.9%	55.5	58.3	61.2	5.0%	38.1%
Sales of goods and services other than capital assets	44.5	43.1	45.2	46.9	1.8%	33.0%	49.2	51.7	54.3	5.0%	33.8%
Other tax receipts	4.3	3.7	7.1	6.0	11.5%	3.9%	6.3	6.6	6.9	5.0%	4.3%
Transfers received	82.6	83.2	81.5	79.1	-1.5%	60.1%	83.0	84.5	88.7	3.9%	56.1%
Financial transactions in assets and liabilities	1.0	2.7	5.0	8.0	97.5%	3.0%	8.4	8.8	9.3	5.0%	5.8%
Total receipts	132.5	132.8	138.8	140.0	1.8%	100.0%	147.0	151.6	159.2	4.4%	100.0%
Payment											
Current payments	116.7	110.0	117.1	170.0	13.4%	100.0%	139.1	146.0	153.3	-3.4%	100.0%
Compensation of employees	79.4	79.0	85.0	87.2	3.2%	65.9%	91.6	96.2	101.0	5.0%	62.2%
Goods and services	37.2	31.1	32.0	82.7	30.5%	34.0%	47.5	49.8	52.3	-14.2%	37.8%
Transfers and subsidies	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total payments	116.9	110.0	117.1	170.0	13.3%	100.0%	139.1	146.0	153.3	-3.4%	100.0%
Net cash flow from investing activities	(9.7)	(6.2)	(5.8)	(7.5)	-8.1%	100.0%	(7.9)	(5.6)	(5.9)	-7.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.4)	(1.7)	(0.2)	(1.2)	-40.4%	25.4%	(1.2)	(1.3)	(1.3)	5.1%	19.0%
Acquisition of software and other intangible assets	(4.2)	(4.6)	(5.6)	(6.3)	14.5%	74.6%	(6.7)	(4.3)	(4.6)	-10.4%	81.0%
Net increase/(decrease) in cash and cash equivalents	5.9	16.5	15.9	(37.5)	-285.0%	2.0%	(0.0)	(0.0)	(0.0)	-100.0%	100.0%
Statement of financial position											
Carrying value of assets	19.1	17.8	15.6	16.4	-4.9%	15.1%	17.3	18.1	19.0	5.0%	12.2%
of which:											
Acquisition of assets	(5.4)	(1.7)	(0.2)	(1.2)	-40.4%	100.0%	(1.2)	(1.3)	(1.3)	5.1%	100.0%
Receivables and prepayments	1.5	3.7	6.3	6.6	63.4%	3.7%	7.0	7.3	7.7	5.0%	4.9%
Cash and cash equivalents	73.9	90.5	106.4	111.7	14.7%	81.2%	117.3	123.1	129.3	5.0%	82.9%
Total assets	94.5	112.0	128.3	134.7	12.5%	100.0%	141.5	148.5	156.0	5.0%	100.0%
Accumulated surplus/(deficit)	43.8	47.6	52.9	55.5	8.2%	42.8%	58.3	61.2	64.3	5.0%	41.2%
Deferred income	3.5	4.2	6.4	6.7	23.5%	4.3%	7.0	7.4	7.7	5.0%	5.0%
Trade and other payables	46.7	57.8	67.5	70.9	14.9%	51.6%	74.4	78.2	82.1	5.0%	52.6%
Provisions	0.5	2.4	1.5	1.6	51.1%	1.3%	1.7	1.8	1.9	5.0%	1.2%
Total equity and liabilities	94.5	112.0	128.3	134.7	12.5%	100.0%	141.5	148.5	156.0	5.0%	100.0%

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National Credit Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	191	191	189	84.7	0.4	167	87.2	0.5	191	91.6	0.5	191	96.2	0.5	191	101.0	0.5	4.6%	100.0%
1 – 6	66	66	62	14.0	0.2	58	11.9	0.2	66	9.9	0.1	66	10.3	0.2	66	10.8	0.2	4.4%	34.6%
7 – 10	96	96	97	37.5	0.4	83	40.9	0.5	96	41.9	0.4	96	44.5	0.5	96	46.5	0.5	5.0%	50.1%
11 – 12	14	14	15	14.8	1.0	13	15.0	1.2	14	16.0	1.1	14	16.6	1.2	14	17.6	1.3	2.5%	7.4%
13 – 16	15	15	15	18.4	1.2	13	19.4	1.5	15	23.8	1.6	15	24.7	1.6	15	26.1	1.7	4.9%	7.8%

## National Empowerment Fund

### Selected performance indicators

**Table 39.64 National Empowerment Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Value of disbursements per year	Administration	Outcome 1: Increased employment and work opportunities	R1.3bn	R1.2bn	R856m	R1.5bn	R1.5bn	R20bn	R35bn
Job opportunities supported per year	Administration		11 429	4 598	6 526	10 500	77 000	140 000	210 000

### Entity overview

The National Empowerment Fund was established in terms of the National Empowerment Fund Act (1998) to promote and facilitate black economic empowerment and economic transformation. In providing financial and non-financial support to black businesses and structuring accessible retail savings products for black people, the fund is mandated to implement the codes of good practice for black economic empowerment. Funding is disbursed to beneficiaries through 5 core divisions: small, medium and micro enterprises; rural development; venture capital; corporate finance; and women's empowerment.

The fund will focus on supporting government's national priorities over the medium term by transforming the domestic economy in priority sectors such as manufacturing, agro-processing, minerals beneficiation, infrastructure and tourism. To achieve this, the fund plans to secure strategic partners, such as venture capitalists, to invest in the economy. As a result, the value of disbursements is set to increase significantly, in line with a projected increase in lending activities, from R1.5 billion in 2024/25 to R35 billion in 2027/28. As such, the number of jobs supported is expected to increase from 10 500 in 2024/25 to 210 000 by 2027/28.

Total expenditure is expected to increase at an average annual rate of 20.8 per cent, from R442.1 million in 2024/25 to R780.1 million in 2027/28. This is mainly due to an increase in spending on goods and services, driven by an increase in business and advisory services to assist with the projected increase in lending activities. Spending on compensation of employees constitutes an estimated 47.9 per cent (R911.1 million) of the fund's total expenditure over the period ahead, increasing at an average annual rate of 6 per cent, from R267.7 million in 2024/25 to R318.6 million in 2027/28.

The fund expects to derive its revenue over the medium term entirely through interest and dividends. Revenue is expected to increase at an average annual rate of 46 per cent, from R445 million in 2024/25 to R1.4 billion in 2027/28, driven by an expected increase in lending.

### Programmes/Objectives/Activities

**Table 39.65 National Empowerment Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	780.1	604.4	658.0	442.1	-17.2%	100.0%	635.8	679.8	780.1	20.8%	100.0%
<b>Total</b>	<b>780.1</b>	<b>604.4</b>	<b>658.0</b>	<b>442.1</b>	<b>-17.2%</b>	<b>100.0%</b>	<b>635.8</b>	<b>679.8</b>	<b>780.1</b>	<b>20.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.66 National Empowerment Fund statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	1 391.1	(207.7)	235.5	410.0	-33.5%	-74.4%	442.2	437.5	1 039.6	36.4%	72.7%	
Other non-tax revenue	1 391.1	(207.7)	235.5	410.0	-33.5%	-74.4%	442.2	437.5	1 039.6	36.4%	72.7%	
Transfers received	602.8	247.4	131.1	35.0	-61.3%	174.4%	250.0	295.0	344.5	114.3%	27.3%	
Total revenue	1 993.9	39.7	366.6	445.0	-39.3%	100.0%	692.2	732.5	1 384.1	46.0%	100.0%	
Expenses												
Current expenses	697.2	556.7	616.3	442.1	-14.1%	93.8%	635.8	679.8	780.1	20.8%	100.0%	
Compensation of employees	202.9	203.0	220.6	267.7	9.7%	38.4%	289.0	303.5	318.6	6.0%	47.9%	
Goods and services	491.8	351.2	393.5	170.5	-29.8%	54.9%	342.5	371.6	456.2	38.8%	51.4%	
Depreciation	2.5	2.5	2.1	3.9	16.4%	0.5%	4.3	4.7	5.2	10.0%	0.7%	
Transfers and subsidies	82.9	47.7	41.8	—	-100.0%	6.2%	—	—	—	—	—	
Total expenses	780.1	604.4	658.0	442.1	-17.2%	100.0%	635.8	679.8	780.1	20.8%	100.0%	
Surplus/(Deficit)	1 213.8	(564.7)	(291.4)	2.9	-86.6%		56.4	52.7	604.0	492.8%		
Cash flow statement												
Cash flow from operating activities	(227.2)	(45.8)	(36.7)	(197.2)	-4.6%	100.0%	(228.9)	(286.4)	(270.4)	11.1%	100.0%	
Receipts												
Non-tax receipts	137.3	230.2	267.5	172.9	8.0%	96.2%	157.4	121.7	158.2	-2.9%	97.9%	
Other tax receipts	137.3	230.2	267.5	172.9	8.0%	96.2%	157.4	121.7	158.2	-2.9%	97.9%	
Financial transactions in assets and liabilities	7.9	13.5	8.4	2.0	-36.7%	3.8%	5.1	3.0	3.0	14.5%	2.1%	
Total receipts	145.2	243.7	276.0	174.9	6.4%	100.0%	162.5	124.7	161.2	-2.7%	100.0%	
Payment												
Current payments	372.4	289.5	312.7	372.1	—	100.0%	391.5	411.1	431.7	5.1%	100.0%	
Compensation of employees	202.9	203.0	220.6	267.7	9.7%	66.8%	289.0	303.5	318.6	6.0%	73.3%	
Goods and services	169.4	86.5	92.0	104.4	-14.9%	33.2%	102.5	107.6	113.0	2.7%	26.7%	
Total payments	372.4	289.5	312.7	372.1	—	100.0%	391.5	411.1	431.7	5.1%	100.0%	
Net cash flow from advancing activities (financial institutions only)	1 788.0	(391.9)	(314.1)	(899.6)	-179.5%	100.0%	620.6	926.1	3 597.8	-258.7%	100.0%	
Disbursements and other payments	(932.6)	(1 071.5)	(914.2)	(1 383.1)	14.0%	166.5%	(1 500.0)	(20 000.0)	(35 000.0)	193.6%	-805.1%	
Repayments and other receipts	2 720.6	679.5	600.1	483.5	-43.8%	-66.5%	2 120.6	20 926.1	38 597.8	330.6%	905.1%	
Net cash flow from investing activities	(3.6)	(0.9)	(1.7)	(54.5)	148.4%	100.0%	(55.0)	(2.0)	(3.0)	-62.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(3.6)	(0.9)	(1.7)	(54.5)	148.4%	100.0%	(55.0)	(2.0)	(3.0)	-62.0%	100.0%	
Net increase/(decrease) in cash and cash equivalents	1 557.3	(438.6)	(352.5)	(1 151.3)	-190.4%	-46.7%	336.7	637.7	3 324.3	-242.4%	100.0%	
Statement of financial position												
Carrying value of assets of which:	4.7	3.1	2.7	58.3	131.8%	0.3%	64.0	61.3	59.1	0.5%	0.7%	
Acquisition of assets	(3.6)	(0.9)	(1.7)	(54.5)	148.4%	100.0%	(55.0)	(2.0)	(3.0)	-62.0%	100.0%	
Investments	2 327.3	1 657.6	1 366.9	1 664.8	-10.6%	28.6%	1 961.5	5 661.5	8 678.7	73.4%	28.6%	
Loans	1 913.4	1 751.4	2 009.7	2 468.4	8.9%	34.2%	2 193.3	12 517.8	27 696.7	123.9%	53.2%	
Receivables and prepayments	49.3	48.8	49.7	55.4	4.0%	0.8%	45.5	45.5	45.5	-6.4%	0.5%	
Cash and cash equivalents	3 025.3	2 586.7	2 234.2	1 082.8	-29.0%	36.0%	1 391.1	2 028.8	5 353.2	70.4%	16.9%	
Total assets	7 319.9	6 047.6	5 663.2	5 329.9	-10.0%	100.0%	5 655.5	20 314.9	41 833.2	98.7%	100.0%	
Accumulated surplus/(deficit)	2 638.7	2 073.9	1 782.5	2 109.0	-7.2%	35.3%	2 682.1	2 715.5	3 317.2	16.3%	27.1%	
Capital and reserves	2 468.4	2 468.4	2 468.4	2 468.4	—	41.1%	2 468.4	2 468.4	2 468.4	—	27.0%	
Capital reserve fund	2 125.3	1 419.2	1 328.3	668.5	-32.0%	22.1%	412.8	15 034.5	35 946.5	277.4%	44.9%	
Trade and other payables	78.3	76.8	74.7	74.7	-1.6%	1.3%	82.8	87.2	91.8	7.1%	0.9%	
Derivatives financial instruments	9.2	9.2	9.2	9.2	—	0.2%	9.2	9.2	9.2	—	0.1%	
Total equity and liabilities	7 319.9	6 047.6	5 663.2	5 329.9	-10.0%	100.0%	5 655.5	20 314.9	41 833.2	98.7%	100.0%	

## Personnel information

**Table 39.67 National Empowerment Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National Empowerment Fund			Unit cost		Unit cost		Unit cost		Unit cost		Unit cost		Unit cost						
Fund	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	207	207	207	220.6	1.1	207	267.7	1.3	244	289.0	1.2	244	303.5	1.2	244	318.6	1.3	5.6%	100.0%
1 – 6	36	36	36	9.5	0.3	36	10.4	0.3	36	10.9	0.3	36	11.3	0.3	36	12.0	0.3	–	15.4%
7 – 10	71	71	71	52.7	0.7	71	58.1	0.8	71	60.5	0.9	71	63.0	0.9	71	66.8	0.9	–	30.4%
11 – 12	29	29	29	37.0	1.3	29	40.8	1.4	29	42.5	1.5	29	44.3	1.5	29	47.0	1.6	–	12.4%
13 – 16	67	67	67	103.7	1.5	67	138.9	2.1	104	154.8	1.5	104	163.6	1.6	104	170.3	1.6	15.8%	40.1%
17 – 22	4	4	4	17.7	4.4	4	19.5	4.9	4	20.4	5.1	4	21.2	5.3	4	22.5	5.6	–	1.7%

1. Rand million.

## National Gambling Board

### Selected performance indicators

**Table 39.68 National Gambling Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of broad-based public education interventions conducted on the risks and socioeconomic impact of gambling per year	Corporate services and research	Outcome 18: A capable and professional public service	14	76	63	30	30	30	30
Number of reports on the gambling sector's performance submitted to the accounting authority per year	Corporate services and research		4	5	4	4	4	4	4
Number of economic analysis and research reports on the impact of gambling submitted to the accounting authority per year	Gaming control and compliance		3	4	1	1	1	1	1
Number of reports on advice provided in terms of section 65 of the National Gambling Act (2004) submitted to the accounting authority per year	Gaming control and compliance		5	5	1	1	1	1	1
Percentage uptime on functional national registers per year (hours)	Gaming control and compliance		100% (8 760)	95% (8 322/ 8 760)	100% (8 760)	95%	96%	95%	95%

### Entity overview

The National Gambling Board was established in terms of the National Gambling Act (2004). It is mandated to maintain a legal, safe and crime-free gambling environment and protect gamblers from exploitation. The board's ongoing focus is on monitoring the socioeconomic patterns of gambling activities; conducting research on the impact of addictive and compulsive gambling; maintaining a national central electronic monitoring system, a national registry of gambling machines and devices and other prescribed national registers; and conducting public education and awareness campaigns on the dangers of gambling.

Over the period ahead, the board will focus on developing policies and regulations intended to establish norms and standards for the gambling industry across all spheres of government. To achieve this, the board plans to commission 3 economic analysis and research reports on the impact of gambling at a projected cost of R139.7 million over the medium term. To promote responsible gambling, the board plans to intensify public awareness about its risks and socioeconomic impact by conducting 90 broad-based public education interventions across the country at a cost of R16 million over the next 3 years.

Spending on goods and services accounts for an estimated 76.8 per cent (R578.7 million) of total expenditure over the medium term. The goods and services budget is expected to decrease at an average annual rate of 6.4 per cent, from R223.1 million in 2024/25 to R182.8 million in 2027/28, mainly driven by a decrease in management fees for the national central electronic monitoring system associated with the recent unfavourable economic conditions. Total expenditure, similarly, is expected to decrease at an average annual rate of 4.1 per cent, from R279.3 million in 2024/25 to R246.6 million in 2027/28.

The board expects to generate 86.3 per cent (R678.4 million) of its revenue over the medium term from the national central electronic monitoring system and the remainder through transfers from the department. Revenue is expected to decrease at an average annual rate of 2.2 per cent, from R279.7 million in 2024/25 to R262 million in 2027/28, mainly as a result of improved compliance, resulting in fewer fines and penalties.

### Programmes/Objectives/Activities

**Table 39.69 National Gambling Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	17.8	18.9	19.9	13.2	-9.4%	6.5%	14.1	15.1	14.9	4.2%	5.5%
Corporate services and research	212.6	36.8	43.1	52.9	-37.1%	34.3%	48.5	46.3	44.9	-5.3%	18.4%
Gaming control and compliance	7.6	220.1	216.1	204.8	199.2%	58.4%	191.9	182.7	177.2	-4.7%	72.5%
Enforcement	—	—	—	8.4	—	0.7%	9.0	9.4	9.6	4.7%	3.5%
<b>Total</b>	<b>238.0</b>	<b>275.8</b>	<b>279.1</b>	<b>279.3</b>	<b>5.5%</b>	<b>100.0%</b>	<b>263.5</b>	<b>253.5</b>	<b>246.6</b>	<b>-4.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.70 National Gambling Board statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expen- diture/ Total (%)				Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome			Revised estimate				Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25			2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue												
Non-tax revenue	224.0	253.5	244.9	245.0	3.0%	87.3%		228.2	227.1	223.1	-3.1%	86.3%
Sale of goods and services other than capital assets	221.0	247.3	236.4	232.3	1.7%	84.6%		220.0	219.0	215.0	-2.6%	82.8%
Other non-tax revenue	2.9	6.2	8.6	12.7	63.1%	2.7%		8.1	8.1	8.1	-13.9%	3.4%
Transfers received	35.9	36.5	33.2	34.6	-1.2%	12.7%		35.8	37.2	38.9	3.9%	13.7%
Total revenue	259.9	290.0	278.1	279.7	2.5%	100.0%		264.0	264.2	262.0	-2.2%	100.0%
Expenses												
Current expenses	238.0	275.8	279.1	279.3	5.5%	100.0%		263.5	253.5	246.6	-4.1%	100.0%
Compensation of employees	37.5	41.3	50.3	54.1	13.0%	17.0%		57.3	59.5	61.7	4.5%	22.4%
Goods and services	197.3	231.9	226.5	223.1	4.2%	82.0%		204.1	191.8	182.8	-6.4%	76.8%
Depreciation	3.3	2.6	2.4	2.2	-12.6%	1.0%		2.2	2.2	2.2	—	0.8%
Total expenses	238.0	275.8	279.1	279.3	5.5%	100.0%		263.5	253.5	246.6	-4.1%	100.0%
Surplus/(Deficit)	21.9	14.2	(1.0)	—	-100.0%			—	10.8	15.3	—	
Cash flow statement												
Cash flow from operating activities	31.0	23.7	7.7	0.4	-75.8%	100.0%		0.7	0.5	(382.0)	-1 054.0%	100.0%
Receipts												
Non-tax receipts	222.5	255.2	243.2	264.8	6.0%	87.5%		266.5	273.1	224.6	-5.3%	87.5%
Sales of goods and services other than capital assets	220.0	249.7	234.8	255.5	5.1%	85.2%		257.0	263.5	215.0	-5.6%	84.2%
Other tax receipts	2.5	5.6	8.4	9.3	54.7%	2.3%		9.5	9.6	9.6	1.1%	3.2%
Transfers received	35.9	36.5	33.2	34.6	-1.2%	12.5%		35.8	37.2	39.0	4.0%	12.5%
Financial transactions in assets and liabilities	0.6	—	—	—	-100.0%	0.1%		—	—	—	—	—
Total receipts	259.0	291.7	276.4	299.4	5.0%	100.0%		302.2	310.3	263.6	-4.2%	100.0%
Payment												
Current payments	228.0	268.0	268.7	299.0	9.5%	100.0%		301.5	309.8	645.7	29.3%	100.0%
Compensation of employees	37.9	39.6	49.5	59.7	16.4%	17.4%		60.8	65.7	58.0	-1.0%	17.6%
Goods and services	190.1	228.5	219.2	239.3	8.0%	82.6%		240.7	244.1	587.7	34.9%	82.4%
Total payments	228.0	268.0	268.7	299.0	9.5%	100.0%		301.5	309.8	645.7	29.3%	100.0%

**Table 39.70 National Gambling Board statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(1.0)	–	(42.2)	(0.4)	-29.9%	–	(0.7)	(0.5)	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(0.7)	–	(41.8)	(0.4)	-20.0%	–	(0.5)	(0.5)	–	-100.0%	–
Acquisition of software and other intangible assets	(0.3)	–	(0.4)	–	-100.0%	–	(0.2)	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	30.0	23.7	(34.5)	0.1	-85.6%	2.2%	0.0	0.0	(382.0)	-1 719.2%	100.0%
Statement of financial position											
Carrying value of assets	6.9	5.0	45.3	6.3	-2.7%	12.2%	6.0	5.6	5.6	-4.0%	4.3%
of which:											
Acquisition of assets	(0.7)	–	(41.8)	(0.4)	-20.0%	–	(0.5)	(0.5)	–	-100.0%	–
Inventory	0.0	0.0	0.1	0.0	–	–	0.0	0.0	0.0	–	–
Receivables and prepayments	19.8	18.4	19.4	16.7	-5.5%	15.0%	17.7	16.2	16.2	-1.1%	12.2%
Cash and cash equivalents	79.9	103.5	69.1	109.9	11.2%	72.7%	112.8	117.1	117.1	2.1%	83.5%
Total assets	106.6	127.0	133.9	133.0	7.7%	100.0%	136.6	138.9	138.9	1.5%	100.0%
Accumulated surplus/(deficit)	70.1	83.7	82.4	90.3	8.8%	65.3%	93.9	96.1	95.6	1.9%	68.7%
Trade and other payables	32.5	41.9	50.0	41.5	8.4%	33.0%	41.5	41.5	42.0	0.4%	30.4%
Provisions	3.9	1.4	1.4	1.3	-31.0%	1.7%	1.3	1.3	1.3	0.5%	0.9%
Total equity and liabilities	106.6	127.0	133.9	133.0	7.7%	100.0%	136.6	138.9	138.9	1.5%	100.0%

## Personnel information

**Table 39.71 National Gambling Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28	
National Gambling Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	38	38	41	50.3	1.2	38	54.1	1.4	42	57.3	1.4	42	59.5	1.4	42	61.7	1.5	3.4%	100.0%
1 – 6	4	4	6	4.6	0.8	4	5.0	1.2	6	5.3	0.9	6	5.5	0.9	6	5.7	0.9	14.5%	13.3%
7 – 10	18	18	19	18.5	1.0	18	19.9	1.1	20	21.1	1.1	20	21.9	1.1	20	22.7	1.1	3.6%	47.6%
11 – 12	9	9	9	13.9	1.5	9	15.0	1.7	9	15.9	1.8	9	16.5	1.8	9	17.1	1.9	–	22.0%
13 – 16	7	7	7	13.2	1.9	7	14.2	2.0	7	15.0	2.1	7	15.6	2.2	7	16.2	2.3	–	17.1%

1. Rand million.

## National Lotteries Commission

### Selected performance indicators

**Table 39.72 National Lotteries Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of eligible funded projects monitored per year to ensure that funds are used for the intended purpose	Grant funding	Outcome 18: A capable and professional public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%	100%
Number of education and awareness engagements facilitated nationally per year	Administration		40	80	132	90	120	150	200
Percentage of applications adjudicated within 150 days per year	Grant funding		63% (6 919/ 10 982)	81.1% (7 645/ 9 427)	4.8% (254/ 5 303) <sup>2</sup>	90%	80%	100%	100%
Percentage of grants disbursed in line with the regulated 60-day timeframe per year	Grant funding		74% (4 051/ 5 478)	74.4% (1 815/ 2 441)	14% (156/ 1 117) <sup>2</sup>	25%	70%	80%	90%

1. No historical data available.

2. Fewer applications processed than anticipated due to capacity issues in the adjudication unit.

## Entity overview

The National Lotteries Commission was established in terms of the Lotteries Act (1997). The commission has a dual mandate: regulating and prohibiting unfair practices in lotteries and sports pools and providing for matters connected with them; and ensuring that funds are distributed equitably and expeditiously to advance the socioeconomic wellbeing of communities in need.

Over the medium term, the commission will focus on awarding the fourth lottery licence since its inception, as the current licensee's contract expires in May 2025. To improve compliance, the commission has committed to monitor all eligible funded projects by 2027/28.

During the transition to a new licensee, lottery activities are briefly halted and tickets are not sold until the new operator is appointed. This affects expenditure and revenue. As a result, expenditure is expected to decrease at an average annual rate of 10.1 per cent, from R807.8 million in 2024/25 to R587.5 million in 2027/28. Revenue is set to decrease in line with spending. The entity derives the bulk of its revenue from a share of lottery ticket sales, which are received as transfers from the National Lottery Distribution Trust Fund.

## Programmes/Objectives/Activities

**Table 39.73 National Lotteries Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	523.2	443.7	512.2	643.6	7.1%	90.0%	639.8	503.1	516.4	-7.1%	83.9%
Grant funding	44.6	23.0	31.3	57.9	9.1%	6.4%	86.4	30.2	31.7	-18.2%	7.2%
Compliance and regulation	1.6	2.1	2.3	106.2	301.5%	3.6%	74.7	37.6	39.5	-28.1%	8.9%
<b>Total</b>	<b>569.5</b>	<b>468.8</b>	<b>545.8</b>	<b>807.8</b>	<b>12.4%</b>	<b>100.0%</b>	<b>800.9</b>	<b>571.0</b>	<b>587.5</b>	<b>-10.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.74 National Lotteries Commission statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	4.5	4.3	4.9	3.7	-6.7%	0.8%	3.7	1.5	1.3	-28.7%	0.4%
Sale of goods and services other than capital assets	2.5	2.8	—	2.8	4.3%	0.3%	2.8	0.5	0.5	-45.0%	0.2%
Other non-tax revenue	2.0	1.5	4.9	0.9	-25.2%	0.4%	0.9	1.0	0.9	0.4%	0.1%
<b>Transfers received</b>	<b>564.9</b>	<b>464.5</b>	<b>540.9</b>	<b>804.1</b>	<b>12.5%</b>	<b>99.2%</b>	<b>797.2</b>	<b>569.5</b>	<b>586.2</b>	<b>-10.0%</b>	<b>99.6%</b>
<b>Total revenue</b>	<b>569.5</b>	<b>468.8</b>	<b>545.8</b>	<b>807.8</b>	<b>12.4%</b>	<b>100.0%</b>	<b>800.9</b>	<b>571.0</b>	<b>587.5</b>	<b>-10.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	569.5	468.8	545.8	807.8	12.4%	100.0%	800.9	571.0	587.5	-10.1%	100.0%
Compensation of employees	312.7	278.2	275.1	355.0	4.3%	52.2%	338.1	328.8	344.5	-1.0%	50.6%
Goods and services	250.2	183.9	213.5	417.8	18.6%	43.5%	437.3	215.4	214.8	-19.9%	45.2%
Depreciation	6.6	6.7	57.2	35.0	74.3%	4.4%	25.6	26.8	28.1	-7.0%	4.3%
<b>Total expenses</b>	<b>569.5</b>	<b>468.8</b>	<b>545.8</b>	<b>807.8</b>	<b>12.4%</b>	<b>100.0%</b>	<b>800.9</b>	<b>571.0</b>	<b>587.5</b>	<b>-10.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>17.8</b>	<b>3.2</b>	<b>30.9</b>	<b>32.2</b>	<b>21.8%</b>	<b>100.0%</b>	<b>22.7</b>	<b>26.4</b>	<b>27.7</b>	<b>-4.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	0.2	0.6	1.2	0.4	30.2%	0.1%	0.4	0.5	0.4	0.3%	0.1%
Other tax receipts	0.2	0.6	1.2	0.4	30.2%	0.1%	0.4	0.5	0.4	0.3%	0.1%
<b>Transfers received</b>	<b>602.0</b>	<b>465.0</b>	<b>501.0</b>	<b>804.1</b>	<b>10.1%</b>	<b>98.2%</b>	<b>797.2</b>	<b>569.5</b>	<b>586.2</b>	<b>-10.0%</b>	<b>99.9%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.4</b>	<b>7.6</b>	<b>26.6</b>	<b>0.5</b>	<b>4.2%</b>	<b>1.7%</b>	<b>0.5</b>	<b>0.6</b>	<b>0.5</b>	<b>0.4%</b>	<b>0.1%</b>
<b>Total receipts</b>	<b>602.6</b>	<b>473.3</b>	<b>528.8</b>	<b>804.9</b>	<b>10.1%</b>	<b>100.0%</b>	<b>798.1</b>	<b>570.5</b>	<b>587.0</b>	<b>-10.0%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	584.8	470.0	497.9	772.8	9.7%	100.0%	775.4	544.1	559.4	-10.2%	100.0%
Compensation of employees	330.7	279.5	294.2	355.0	2.4%	55.3%	338.1	328.8	344.5	-1.0%	52.9%
Goods and services	254.1	190.5	203.7	417.8	18.0%	44.7%	437.3	215.4	214.8	-19.9%	47.1%
<b>Total payments</b>	<b>584.8</b>	<b>470.0</b>	<b>497.9</b>	<b>772.8</b>	<b>9.7%</b>	<b>100.0%</b>	<b>775.4</b>	<b>544.1</b>	<b>559.4</b>	<b>-10.2%</b>	<b>100.0%</b>



**Table 39.74 National Lotteries Commission statements of financial performance, cash flow and financial position (continued)**

Table 337: National Lotteries Commission statements of financial performance, cash flow and financial position (continued)											
Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(14.1)	(1.3)	(30.5)	(72.8)	73.0%	100.0%	(37.8)	(17.1)	(17.5)	-37.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(12.2)	(1.4)	(30.9)	(53.9)	64.1%	91.5%	(29.4)	(8.2)	(8.2)	-46.5%	61.8%
Acquisition of software and other intangible assets	(1.9)	–	–	(18.9)	115.4%	9.8%	(8.4)	(8.8)	(9.2)	-21.2%	38.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.3	–	-100.0%	-1.3%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	3.7	1.9	0.3	(40.6)	-321.8%	-1.0%	(15.1)	9.3	10.2	-163.0%	100.0%
Statement of financial position											
Carrying value of assets	209.4	203.5	130.1	109.2	-19.5%	90.6%	97.0	203.8	93.7	-5.0%	88.0%
of which:											
Acquisition of assets	(12.2)	(1.4)	(30.9)	(53.9)	64.1%	100.0%	(29.4)	(8.2)	(8.2)	-46.5%	100.0%
Receivables and prepayments	7.0	7.3	9.1	7.0	–	4.6%	7.0	7.3	9.1	9.1%	5.8%
Cash and cash equivalents	7.1	9.1	9.4	7.1	–	4.9%	7.1	9.1	9.4	9.6%	6.2%
Total assets	223.5	219.8	148.6	123.3	-18.0%	100.0%	111.2	220.1	112.2	-3.1%	100.0%
Finance lease	–	–	–	–	–	–	–	2.8	–	–	0.3%
Deferred income	2.9	6.1	3.3	–	-100.0%	1.6%	–	–	–	–	–
Trade and other payables	190.2	186.2	137.0	92.9	-21.2%	84.3%	80.8	188.8	103.9	3.8%	81.6%
Provisions	30.4	27.5	8.3	30.4	–	14.1%	30.4	28.5	8.3	-35.0%	18.1%
Total equity and liabilities	223.5	219.8	148.6	123.3	-18.0%	100.0%	111.2	220.1	112.2	-3.1%	100.0%

## Personnel information

**Table 39.75 National Lotteries Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved posts on establishment	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
			National Lotteries Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost
Salary level	316	316	316	275.1	0.9	316	355.0	1.1	316	338.1	1.1	316	328.8	1.0	316	344.5	1.1	–	100.0%
1 – 6	44	44	44	12.5	0.3	44	16.1	0.4	44	15.3	0.3	44	14.9	0.3	44	15.6	0.4	–	13.9%
7 – 10	170	170	170	128.6	0.8	170	166.1	1.0	170	158.1	0.9	170	153.8	0.9	170	161.1	0.9	–	53.8%
11 – 12	43	43	43	42.3	1.0	43	54.7	1.3	43	52.1	1.2	43	50.6	1.2	43	53.0	1.2	–	13.6%
13 – 16	56	56	56	82.5	1.5	56	106.5	1.9	56	101.4	1.8	56	98.6	1.8	56	103.3	1.8	–	17.7%
17 – 22	3	3	3	9.1	3.0	3	11.8	3.9	3	11.2	3.7	3	10.9	3.6	3	11.4	3.8	–	0.9%

1. Rand million.

## National Metrology Institute of South Africa

### Selected performance indicators

**Table 39.76 National Metrology Institute of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of new and improved national measurement standards, reference materials and methods developed per year	Keep, maintain and disseminate national measurements	Outcome 20: Safer communities and increased business confidence	28	23	15	2	2	2	2
Number of courses provided, including for small, medium and micro enterprises, per year	Keep, maintain and disseminate national measurements		20	21	25	25	30	30	30

**Table 39.76 National Metrology Institute of South Africa performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of inter-laboratory comparisons and proficiency testing schemes initiated, administered or participated in per year	Keep, maintain and disseminate national measurements	Outcome 20: Safer communities and increased business confidence	25	23	22	20	20	20	20
Percentage of metrological services covered by calibration and measurement capabilities per year	Keep, maintain and disseminate national measurements		91% (946/ 1 039)	91% (947/ 1 041)	91% (941/ 1 034)	86%	87%	88%	90%
Number of base units of the International System of Units realised per year	Keep, maintain and disseminate national measurements		6	6	6	6	6	6	6

### Entity overview

The National Metrology Institute of South Africa is mandated by the Measurement Units and Measurement Standards Act (2006) to ensure that the country has a scientifically valid and internationally comparable and accepted measurement system, and that the International System of Units is correctly applied. Without this measurement infrastructure, it is difficult to manufacture to international specifications and tolerances and ensure the integrity of export and import commodities. This makes the institute's work vital for trade, health, safety and law enforcement.

Over the medium term, the institute intends to ensure accurate measurements for the country and the region and promote the integrity of measurements at various stages within the value chains of different commodities and manufactured products. This will be achieved through the annual realisation of the 6 base units that are traceable to the International System of Units; and investing in the development of 6 new and improved national measurement standards, reference materials and reference methods in line with industrial requirements. It also plans to initiate, administer and participate in 60 inter-laboratory comparisons and proficiency testing schemes. This work is expected to result in expenditure of R315.1 million over the medium term.

Total expenditure is expected to increase at an average annual rate of 1.9 per cent, from R202.5 million in 2024/25 to R214.2 million in 2027/28, with spending on compensation of employees constituting an estimated 61.4 per cent (R373.7 million) of the institute's total budget over the period ahead. The institute expects to derive 84.2 per cent (R514.2 million) of its revenue over the medium term through transfers from the department and the remainder through services rendered and interest income.

### Programmes/Objectives/Activities

**Table 39.77 National Metrology Institute of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	112.8	103.4	92.8	96.9	-4.9%	42.4%	95.1	99.5	105.4	2.9%	48.5%
Keep, maintain and disseminate national measurements	140.8	153.3	159.0	105.6	-9.1%	57.6%	101.2	105.1	108.8	1.0%	51.5%
<b>Total</b>	<b>253.5</b>	<b>256.7</b>	<b>251.8</b>	<b>202.5</b>	<b>-7.2%</b>	<b>100.0%</b>	<b>196.2</b>	<b>204.6</b>	<b>214.2</b>	<b>1.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.78 National Metrology Institute of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	27.2	31.7	40.4	28.7	1.7%	14.5%	31.1	33.9	35.8	7.6%	15.8%
Sale of goods and services other than capital assets	18.7	24.7	28.4	24.7	9.7%	11.0%	27.1	29.9	31.4	8.3%	13.8%
Other non-tax revenue	8.5	7.0	11.9	4.0	-22.3%	3.5%	4.0	4.0	4.4	3.2%	2.0%
Transfers received	261.7	195.7	152.7	177.3	-12.2%	85.5%	165.1	170.7	178.4	0.2%	84.2%
Total revenue	289.0	227.4	193.1	206.0	-10.7%	100.0%	196.2	204.6	214.2	1.3%	100.0%
Expenses											
Current expenses	253.5	256.7	251.8	202.5	-7.2%	100.0%	196.2	204.6	214.2	1.9%	100.0%
Compensation of employees	133.1	127.4	116.1	128.1	-1.3%	52.9%	120.6	125.0	128.1	–	61.4%
Goods and services	76.7	79.1	78.8	74.4	-1.0%	32.3%	75.6	79.5	86.1	5.0%	38.6%
Depreciation	43.7	50.3	56.9	–	-100.0%	14.9%	–	–	–	–	–
Interest, dividends and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total expenses	253.5	256.7	251.8	202.5	-7.2%	100.0%	196.2	204.6	214.2	1.9%	100.0%
Surplus/(Deficit)	35.4	(29.4)	(58.7)	3.5	-53.8%		–	–	–	-100.0%	
Cash flow statement											
Cash flow from operating activities	77.7	13.5	3.0	3.5	-64.4%	100.0%	–	–	–	-100.0%	–
Receipts											
Non-tax receipts	26.2	32.7	39.2	28.7	3.0%	14.4%	31.1	33.9	35.8	7.6%	15.8%
Sales of goods and services other than capital assets	17.8	26.1	27.2	24.7	11.5%	10.9%	27.1	29.9	31.4	8.3%	13.8%
Other tax receipts	8.4	6.6	11.9	4.0	-22.0%	3.5%	4.0	4.0	4.4	3.2%	2.0%
Transfers received	261.7	195.7	152.7	177.3	-12.2%	85.5%	165.1	170.7	178.4	0.2%	84.2%
Financial transactions in assets and liabilities	–	0.4	–	–	–	–	–	–	–	–	–
Total receipts	288.0	228.7	191.9	206.0	-10.6%	100.0%	196.2	204.6	214.2	1.3%	100.0%
Payment											
Current payments	210.3	215.2	188.9	202.5	-1.2%	100.0%	196.2	204.6	214.2	1.9%	100.0%
Compensation of employees	133.1	142.0	116.1	128.1	-1.3%	63.5%	120.6	125.0	128.1	–	61.4%
Goods and services	77.1	73.2	72.8	74.4	-1.2%	36.5%	75.6	79.5	86.1	5.0%	38.6%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total payments	210.3	215.2	188.9	202.5	-1.2%	100.0%	196.2	204.6	214.2	1.9%	100.0%
Net cash flow from investing activities	(87.9)	(59.1)	(38.7)	(3.5)	-65.9%	100.0%	–	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(86.5)	(57.8)	(36.1)	(3.5)	-65.7%	97.4%	–	–	–	-100.0%	–
Acquisition of software and other intangible assets	(1.6)	(0.2)	(2.6)	–	-100.0%	2.2%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	–	0.0	–	-100.0%	–	–	–	–	–	–
Other flows from investing activities	–	(1.1)	–	–	–	0.5%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(10.2)	(45.6)	(35.8)	0.0	-100.0%	-9.0%	–	–	–	-100.0%	–
Statement of financial position											
Carrying value of assets of which:	532.3	539.6	520.7	526.0	-0.4%	80.6%	470.8	415.7	360.6	-11.8%	86.4%
Acquisition of assets	(86.5)	(57.8)	(36.1)	(3.5)	-65.7%	100.0%	–	–	–	-100.0%	–
Inventory	9.1	9.0	10.3	9.8	2.4%	1.5%	9.3	8.8	8.4	-5.0%	1.8%
Receivables and prepayments	51.0	42.4	32.2	31.9	-14.5%	5.9%	30.0	20.0	20.7	-13.4%	5.0%
Cash and cash equivalents	134.6	89.1	53.3	48.0	-29.1%	12.0%	39.0	29.0	26.1	-18.4%	6.8%
Total assets	727.1	680.1	616.5	615.7	-5.4%	100.0%	549.1	473.5	415.7	-12.3%	100.0%
Accumulated surplus/(deficit)	692.8	662.2	603.5	603.2	-4.5%	97.1%	537.4	461.1	404.0	-12.5%	97.6%
Trade and other payables	20.1	17.8	13.0	12.5	-14.6%	2.4%	11.7	12.4	11.7	-2.0%	2.4%
Provisions	14.3	–	–	–	-100.0%	0.5%	–	–	–	–	–
Total equity and liabilities	727.1	680.1	616.5	615.7	-5.4%	100.0%	549.1	473.5	415.7	-12.3%	100.0%

## Personnel information

**Table 39.79 National Metrology Institute of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual					Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National Metrology Institute of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	169	200	158	116.1	0.7	163	128.1	0.8	159	120.6	0.8	162	125.0	0.8	163	128.1	0.8	–	100.0%
1 – 6	6	6	6	3.3	0.6	6	2.8	0.5	6	2.6	0.4	6	2.9	0.5	6	2.9	0.5	–	3.7%
7 – 10	114	125	108	59.3	0.5	112	64.5	0.6	109	60.6	0.6	112	64.5	0.6	112	64.5	0.6	–	68.8%
11 – 12	24	44	21	19.3	0.9	21	20.3	1.0	21	20.0	1.0	21	20.3	1.0	21	20.3	1.0	–	13.0%
13 – 16	24	24	22	32.6	1.5	23	37.4	1.6	22	34.3	1.6	22	34.3	1.6	23	37.4	1.6	–	13.9%
17 – 22	1	1	1	1.6	1.6	1	3.1	3.1	1	3.1	3.1	1	3.1	3.1	1	3.1	3.1	–	0.6%

1. Rand million.

## National Regulator for Compulsory Specifications

### Selected performance indicators

**Table 39.80 National Regulator for Compulsory Specifications performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of inspections performed in accordance with compulsory specifications and procedures per year	Maximise compliance with all specifications and technical regulations	Outcome 18: A capable and professional public service	21 065	21 293	22 430	22 430	22 430	22 430	22 430
Percentage of inspections conducted on locally produced, imported and exported canned fishery and meat product consignments per year	Maximise compliance with all specifications and technical regulations		100% (23 666)	101% (25 961/ 25 709)	100% (24 302)	100%	100%	100%	100%
Number of inspections conducted on locally produced frozen products and fishery and canned meat processing factories and vessels per year	Maximise compliance with all specifications and technical regulations		2 247	2 701	2 458	2 562	2 771	2 892	3 057
Percentage of approval applications processed within set timeframes per year	Maximise compliance with all specifications and technical regulations		100% (436)	100% (658)	100% (871)	100%	100%	100%	100%
Percentage of product approval applications processed within set timeframes per year	Maximise compliance with all specifications and technical regulations		93% (17 498/ 18 809)	95% (14 739/ 15 505)	72% (15 198/ 21 106)	95%	95%	95%	95%
Number of compulsory specifications/technical regulations (new and amended) submitted to the department per year	Develop, maintain and administer compulsory specifications and technical regulations		12	12	12	13	4	4	8

### Entity overview

The National Regulator for Compulsory Specifications was established in terms of the National Regulator for Compulsory Specifications Act (2008), as amended, to administer compulsory specifications, otherwise known as technical regulations. Over the medium term, the regulator plans to regulate safety-critical products and undertake surveillance activities to ensure that products traded in the South African economy comply with relevant compulsory specifications or technical regulations. To this end, the number of inspections conducted on food processing factories and vessels is set to increase from 2 562 in 2024/25 to 3 057 by 2027/28 and spending on maximising compliance with all specifications and technical regulations is expected to account for 65.5 per cent (R1.1 billion) of total expenditure over the medium term.

The regulator also plans to expand and strengthen the scope of its legal metrology framework, in line with the Legal Metrology Act (2014), to protect consumers against inaccurate measurements. This will include ensuring that 95 per cent of product applications are processed and approved within set timeframes at a projected cost of R38.1 million over the MTEF period.

As the regulator's work relies on personnel with specialised skills, compensation of employees accounts for an estimated 84.3 per cent (R1.4 billion) of total spending over the medium term. Total expenditure is expected to increase at an average annual rate of 4 per cent, from R510.3 million in 2024/25 to R574.4 million in 2027/28.

The regulator is set to derive 71.8 per cent (R1.2 billion) of its revenue over the medium term through levies charged to manufacturers and the remainder through transfers from the department. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 39.81 National Regulator for Compulsory Specifications expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	Medium-term expenditure estimate			2024/25 - 2027/28	2021/22 - 2027/28
Administration	49.9	57.2	104.2	55.9	3.9%	12.7%	58.6	61.3	89.3	16.9%	12.2%
Maximise compliance with all specifications and technical regulations	307.3	353.1	334.9	334.7	2.9%	64.0%	336.1	366.2	380.6	4.4%	65.5%
Develop, maintain and administer compulsory specifications and technical regulations	9.1	11.9	12.9	13.7	14.7%	2.3%	14.4	15.0	15.2	3.6%	2.7%
Inform and educate stakeholders on the regulator's mandate	12.4	12.7	15.7	11.6	-2.4%	2.5%	12.1	12.7	13.3	4.8%	2.3%
Ensure an optimally capacitated institution	96.0	93.7	99.8	94.5	-0.5%	18.5%	98.9	103.5	75.9	-7.0%	17.3%
<b>Total</b>	<b>474.8</b>	<b>528.5</b>	<b>567.5</b>	<b>510.3</b>	<b>2.4%</b>	<b>100.0%</b>	<b>520.1</b>	<b>558.6</b>	<b>574.4</b>	<b>4.0%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.82 National Regulator for Compulsory Specifications statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	Medium-term expenditure estimate			2024/25 - 2027/28	2021/22 - 2027/28
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>335.0</b>	<b>301.1</b>	<b>318.8</b>	<b>365.7</b>	<b>3.0%</b>	<b>69.6%</b>	<b>370.8</b>	<b>404.3</b>	<b>413.1</b>	<b>4.1%</b>	<b>71.8%</b>
Sale of goods and services other than capital assets	323.3	279.5	296.7	348.4	2.5%	65.7%	352.6	385.2	392.9	4.1%	68.4%
Other non-tax revenue	11.7	21.6	22.0	17.3	13.9%	3.9%	18.2	19.1	20.3	5.4%	3.5%
<b>Transfers received</b>	<b>144.1</b>	<b>147.6</b>	<b>138.6</b>	<b>144.6</b>	<b>0.1%</b>	<b>30.4%</b>	<b>149.2</b>	<b>154.3</b>	<b>161.3</b>	<b>3.7%</b>	<b>28.2%</b>
<b>Total revenue</b>	<b>479.1</b>	<b>448.7</b>	<b>457.4</b>	<b>510.3</b>	<b>2.1%</b>	<b>100.0%</b>	<b>520.1</b>	<b>558.6</b>	<b>574.4</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>474.8</b>	<b>528.5</b>	<b>567.5</b>	<b>510.3</b>	<b>2.4%</b>	<b>100.0%</b>	<b>520.1</b>	<b>558.6</b>	<b>574.4</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	373.1	413.8	401.3	428.1	4.7%	77.9%	434.3	468.8	492.3	4.8%	84.3%
Goods and services	94.1	108.7	153.9	75.5	-7.1%	20.6%	78.7	82.4	80.1	2.0%	14.7%
Depreciation	6.4	5.7	12.1	6.5	0.3%	1.5%	6.8	7.1	2.0	-31.9%	1.0%
Interest, dividends and rent on land	1.2	0.3	0.3	0.3	-37.4%	0.1%	0.3	0.3	-	-100.0%	-
<b>Total expenses</b>	<b>474.8</b>	<b>528.5</b>	<b>567.5</b>	<b>510.3</b>	<b>2.4%</b>	<b>100.0%</b>	<b>520.1</b>	<b>558.6</b>	<b>574.4</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4.4</b>	<b>(79.9)</b>	<b>(110.2)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



## South African Bureau of Standards

### Selected performance indicators

**Table 39.84 South African Bureau of Standards performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of standards published per year	Conformity assessment	Outcome 6: Supportive and sustainable economic policy environment	— <sup>1</sup>	50	404	360	370	380	400
Percentage of standards published per year aligned with the reimagined industrial strategy's priority sectors	Conformity assessment	Outcome 7: Increased investment, trade and tourism	— <sup>1</sup>	78.8% (52/66)	84% (42/50)	80%	80%	80%	80%
Number of new certification schemes developed and launched per year	Conformity assessment		— <sup>1</sup>	2	— <sup>2</sup>	1	2	3	4
Number of planning and scheduling tools rolled out to laboratories per year	Development of South African national standards		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	10	10	10	10
Percentage of accreditations for laboratory and certification products and services maintained per year	Conformity assessment	Outcome 18: A capable and professional public service	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100%	100%	100%	100%
Percentage of the ICT digital transformation plan implemented per year	Conformity assessment	Outcome 19: Digital transformation across the state	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	40%	50%	70%	100%

1. No historical data available.

2. Indicator discontinued and reintroduced the following year.

### Entity overview

The South African Bureau of Standards was established as a statutory body in terms of the Standards Act (2008) and is part of South Africa's standardisation, quality assurance, accreditation and metrology technical infrastructure institutions. The bureau is mandated to develop, promote and maintain South African national standards; render conformity assessment services; and promote the quality of commodities, products and services to protect the integrity of the South African market and consumers, create a competitive advantage, and facilitate access for South Africans to local and international markets.

Over the medium term, the bureau will focus on implementing its digital transformation and infrastructure plan, revitalising testing operations and implementing local content verification projects submitted to it by government entities. An amount of R2.3 billion is made available for this purpose over the medium term in the conformity assessment programme. The bureau also intends to improve its standard development processes to enable faster turnaround times and industrialisation. It expects to do this by enhancing digital collaborative tools to effectively engage with stakeholders that participate in its technical committees. Accordingly, it plans to equip 30 laboratories with rollout planning and scheduling tools over the medium term at a projected cost of R687.4 million.

Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R894.9 million in 2024/25 to R1 billion in 2027/28, with compensation of employees accounting for a projected 56.8 per cent (R1.7 billion) of this spending. The bureau expects to generate 68.4 per cent (R2.1 billion) of its revenue over the period ahead through fees for certification, testing, the sale of publications, and consulting and training services, and the remainder through transfers from the department. Revenue is expected to increase at an average annual rate of 5.7 per cent, from R898.1 million in 2024/25 to R1.1 billion in 2027/28.

## Programmes/Objectives/Activities

**Table 39.85 South African Bureau of Standards expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Conformity assessment	594.9	577.3	590.3	689.1	5.0%	77.3%	730.5	767.8	803.1	5.2%	77.0%
Development of South African national standards	171.5	166.8	174.9	205.8	6.3%	22.7%	218.2	229.3	239.9	5.2%	23.0%
<b>Total</b>	<b>766.4</b>	<b>744.1</b>	<b>765.2</b>	<b>894.9</b>	<b>5.3%</b>	<b>100.0%</b>	<b>948.7</b>	<b>997.2</b>	<b>1 043.0</b>	<b>5.2%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.86 South African Bureau of Standards statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>512.8</b>	<b>542.6</b>	<b>567.6</b>	<b>616.6</b>	<b>6.3%</b>	<b>66.0%</b>	<b>648.2</b>	<b>685.8</b>	<b>728.5</b>	<b>5.7%</b>	<b>68.4%</b>
Sale of goods and services other than capital assets	448.4	459.5	459.6	534.1	6.0%	56.0%	538.7	570.8	607.7	4.4%	57.6%
Other non-tax revenue	64.4	83.1	108.0	82.5	8.6%	10.0%	109.6	115.0	120.8	13.6%	10.9%
<b>Transfers received</b>	<b>310.7</b>	<b>290.1</b>	<b>266.9</b>	<b>281.5</b>	<b>-3.2%</b>	<b>34.0%</b>	<b>307.3</b>	<b>314.7</b>	<b>331.2</b>	<b>5.6%</b>	<b>31.6%</b>
<b>Total revenue</b>	<b>823.5</b>	<b>832.7</b>	<b>834.5</b>	<b>898.1</b>	<b>2.9%</b>	<b>100.0%</b>	<b>955.5</b>	<b>1 000.5</b>	<b>1 059.7</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>745.5</b>	<b>725.7</b>	<b>759.3</b>	<b>894.9</b>	<b>6.3%</b>	<b>98.5%</b>	<b>948.7</b>	<b>997.2</b>	<b>1 043.0</b>	<b>5.2%</b>	<b>100.0%</b>
Compensation of employees	451.4	394.4	407.7	508.9	4.1%	55.5%	537.3	566.5	592.6	5.2%	56.8%
Goods and services	241.7	278.8	306.9	331.6	11.1%	36.5%	367.5	384.7	402.4	6.7%	38.2%
Depreciation	52.4	52.5	44.7	54.5	1.3%	6.5%	43.9	45.9	48.1	-4.1%	5.0%
<b>Transfers and subsidies</b>	<b>20.8</b>	<b>18.4</b>	<b>5.9</b>	<b>—</b>	<b>-100.0%</b>	<b>1.5%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total expenses</b>	<b>766.4</b>	<b>744.1</b>	<b>765.2</b>	<b>894.9</b>	<b>5.3%</b>	<b>100.0%</b>	<b>948.7</b>	<b>997.2</b>	<b>1 043.0</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>57.1</b>	<b>88.6</b>	<b>69.4</b>	<b>3.2</b>	<b>-61.7%</b>		<b>6.8</b>	<b>3.4</b>	<b>16.7</b>	<b>73.5%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>14.2</b>	<b>95.4</b>	<b>89.9</b>	<b>67.0</b>	<b>67.7%</b>	<b>100.0%</b>	<b>20.3</b>	<b>20.5</b>	<b>34.3</b>	<b>-20.0%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>518.3</b>	<b>504.7</b>	<b>530.9</b>	<b>558.9</b>	<b>2.5%</b>	<b>64.9%</b>	<b>617.8</b>	<b>673.7</b>	<b>715.6</b>	<b>8.6%</b>	<b>68.0%</b>
Sales of goods and services other than capital assets	500.2	470.8	470.0	523.4	1.5%	60.3%	552.3	605.2	643.9	7.2%	61.6%
Other tax receipts	18.1	34.0	60.8	35.5	25.2%	4.5%	65.5	68.5	71.7	26.4%	6.4%
<b>Transfers received</b>	<b>267.1</b>	<b>273.1</b>	<b>279.1</b>	<b>327.6</b>	<b>7.0%</b>	<b>35.1%</b>	<b>282.7</b>	<b>288.6</b>	<b>303.4</b>	<b>-2.5%</b>	<b>32.0%</b>
<b>Total receipts</b>	<b>785.4</b>	<b>777.8</b>	<b>809.9</b>	<b>886.5</b>	<b>4.1%</b>	<b>100.0%</b>	<b>900.5</b>	<b>962.4</b>	<b>1 019.0</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>771.2</b>	<b>654.9</b>	<b>696.3</b>	<b>819.5</b>	<b>2.0%</b>	<b>98.2%</b>	<b>880.3</b>	<b>941.8</b>	<b>984.8</b>	<b>6.3%</b>	<b>100.0%</b>
Compensation of employees	460.7	405.0	418.7	508.9	3.4%	59.8%	537.3	566.5	592.6	5.2%	60.9%
Goods and services	308.9	248.6	275.7	309.3	—	38.1%	341.7	373.9	390.7	8.1%	39.0%
Interest and rent on land	1.5	1.4	1.9	1.2	-6.1%	0.2%	1.3	1.3	1.4	4.6%	0.1%
<b>Transfers and subsidies</b>	<b>—</b>	<b>27.5</b>	<b>23.7</b>	<b>—</b>	<b>—</b>	<b>1.8%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>771.2</b>	<b>682.4</b>	<b>720.0</b>	<b>819.5</b>	<b>2.0%</b>	<b>100.0%</b>	<b>880.3</b>	<b>941.8</b>	<b>984.8</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(50.4)</b>	<b>(14.7)</b>	<b>17.4</b>	<b>(115.7)</b>	<b>31.9%</b>	<b>100.0%</b>	<b>(122.0)</b>	<b>(27.0)</b>	<b>(27.7)</b>	<b>-37.9%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(49.9)	(35.9)	(20.7)	(154.8)	45.8%	89.3%	(161.2)	(66.1)	(66.9)	-24.4%	188.0%
Acquisition of software and other intangible assets	(5.1)	(0.6)	(1.0)	—	-100.0%	2.2%	—	—	—	—	—
Other flows from investing activities	4.6	21.7	39.1	39.1	104.8%	8.5%	39.1	39.1	39.1	—	-88.0%
<b>Net cash flow from financing activities</b>	<b>(15.2)</b>	<b>(6.1)</b>	<b>(10.4)</b>	<b>(12.2)</b>	<b>-7.1%</b>	<b>100.0%</b>	<b>(18.0)</b>	<b>(18.0)</b>	<b>(18.0)</b>	<b>13.9%</b>	<b>100.0%</b>
Repayment of finance leases	(15.2)	(6.1)	(10.4)	(12.2)	-7.1%	100.0%	(18.0)	(18.0)	(18.0)	13.9%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(51.4)</b>	<b>74.6</b>	<b>96.9</b>	<b>(60.8)</b>	<b>5.7%</b>	<b>2.3%</b>	<b>(119.8)</b>	<b>(24.5)</b>	<b>(11.5)</b>	<b>-42.6%</b>	<b>100.0%</b>



**Table 39.86 South African Bureau of Standards statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	742.3	745.5	739.4	918.7	7.4%	48.5%	984.2	1 020.5	1 056.2	4.8%	58.5%
of which:											
Acquisition of assets	(49.9)	(35.9)	(20.7)	(154.8)	45.8%	100.0%	(161.2)	(66.1)	(66.9)	-24.4%	100.0%
Investments	148.6	145.9	185.1	171.0	4.8%	10.0%	203.8	208.1	212.1	7.4%	11.7%
Inventory	4.0	4.3	2.9	4.4	3.7%	0.2%	2.9	2.9	2.9	-13.5%	0.2%
Receivables and prepayments	160.4	171.5	155.2	192.7	6.3%	10.5%	50.9	54.0	57.4	-33.2%	5.3%
Cash and cash equivalents	406.2	480.8	577.7	340.6	-5.7%	27.8%	402.5	380.7	372.0	3.0%	22.0%
Taxation	32.8	53.8	73.4	33.6	0.9%	3.0%	42.3	42.3	42.3	7.9%	2.4%
<b>Total assets</b>	<b>1 494.2</b>	<b>1 601.8</b>	<b>1 733.7</b>	<b>1 661.1</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 686.5</b>	<b>1 708.4</b>	<b>1 742.9</b>	<b>1.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	751.6	834.8	904.2	881.4	5.5%	51.9%	966.2	969.6	986.2	3.8%	55.9%
Capital and reserves	87.3	90.2	91.7	90.2	1.1%	5.5%	91.7	91.7	91.7	0.5%	5.4%
Deferred income	399.9	403.8	424.8	443.9	3.5%	25.8%	463.4	482.1	499.9	4.0%	27.8%
Trade and other payables	162.8	181.5	197.5	146.7	-3.4%	10.6%	67.8	70.9	74.2	-20.3%	5.3%
Provisions	80.6	82.3	65.7	79.9	-0.3%	4.8%	69.4	70.9	72.4	-3.2%	4.3%
Derivatives financial instruments	12.1	9.1	49.8	18.9	16.2%	1.3%	28.0	23.2	18.5	-0.8%	1.3%
<b>Total equity and liabilities</b>	<b>1 494.2</b>	<b>1 601.8</b>	<b>1 733.7</b>	<b>1 661.1</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 686.5</b>	<b>1 708.4</b>	<b>1 742.9</b>	<b>1.6%</b>	<b>100.0%</b>

## Personnel information

**Table 39.87 South African Bureau of Standards personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual						Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26			2026/27		2027/28		2024/25 - 2027/28				
South African Bureau of Standards			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	733	733	733	407.7	0.6	733	508.9	0.7	733	537.3	0.7	733	566.5	0.8	733	592.6	0.8	-	100.0%
1 – 6	205	205	205	33.9	0.2	205	42.3	0.2	205	44.6	0.2	205	47.0	0.2	205	49.2	0.2	-	28.0%
7 – 10	278	278	278	125.9	0.5	278	157.2	0.6	278	166.0	0.6	278	175.0	0.6	278	183.0	0.7	-	37.9%
11 – 12	217	217	217	197.1	0.9	217	246.0	1.1	217	259.7	1.2	217	273.9	1.3	217	286.5	1.3	-	29.6%
13 – 16	23	23	23	28.4	1.2	23	35.5	1.5	23	37.5	1.6	23	39.5	1.7	23	41.3	1.8	-	3.1%
17 – 22	10	10	10	22.4	2.2	10	28.0	2.8	10	29.5	3.0	10	31.1	3.1	10	32.6	3.3	-	1.4%

1. Rand million.

## South African National Accreditation System

### Selected performance indicators

**Table 39.88 South African National Accreditation System performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of accredited organisations per year	Accreditation provision	Outcome 3: Structural reforms to	1 960	2 059	2 152	2 274	2 374	2 474	2 492
Number of registered black assessors per year	Accreditation provision	drive growth and competitiveness	314	324	391	400	430	450	470

### Entity overview

The South African National Accreditation System was established in terms of the Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act (2006). It is mandated to accredit or monitor for good laboratory practice and compliance; promote accreditation as a means of facilitating international trade to enhance South Africa's economic performance and transformation; and promote the competence and equivalence of accredited bodies and good laboratory practice facilities compliant with the act. The entity provides accreditation services that directly affect conformity assessment bodies, industry sectors and the economy by facilitating the acceptance of test, inspection and certification results nationally, regionally and internationally. This work significantly reduces the risk of South Africa's goods and services being rejected.

Over the medium term, the entity will continue to focus on expanding the acceptance of its results for conformity assessments. To this end, it plans to accredit at least 2 350 organisations per year over the medium term. An amount of R212.5 million is earmarked for this purpose through the accreditation programme over the period ahead, accounting for an estimated 42.8 per cent of total expenditure.

Expenditure is expected to decrease at an average annual rate of 9.1 per cent, from R215.6 million in 2024/25 to R161.7 million in 2027/28. This is mainly due to a decrease in spending on goods and services because of the use of reserves in 2024/25 to implement ICT infrastructure projects. Spending on compensation of employees is expected to constitute 49.8 per cent (R251 million) of total expenditure over the same period.

The entity expects to generate 79.2 per cent (R365.6 million) of its revenue over the medium term through fees collected from accredited facilities, new applications and commercial training and interest income, and the remainder through transfers from the department. Revenue is expected to increase at an average annual rate of 3.9 per cent, from R144.1 million in 2024/25 to R161.7 million in 2027/28.

### Programmes/Objectives/Activities

**Table 39.89 South African National Accreditation System expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	41.6	40.8	43.0	50.3	6.5%	32.3%	53.1	56.3	59.7	5.8%	33.5%
Accreditation provision	49.5	66.3	69.7	69.5	12.0%	46.6%	66.8	70.7	75.0	2.6%	42.8%
Strategy and development	1.0	2.3	2.6	9.4	110.5%	2.3%	9.9	10.4	11.0	5.5%	6.2%
Corporate services	10.5	14.8	17.2	86.3	101.8%	18.8%	14.4	15.1	16.0	-42.9%	17.5%
<b>Total</b>	<b>102.6</b>	<b>124.1</b>	<b>132.5</b>	<b>215.6</b>	<b>28.1%</b>	<b>100.0%</b>	<b>144.3</b>	<b>152.5</b>	<b>161.7</b>	<b>-9.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 39.90 South African National Accreditation System statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>87.6</b>	<b>100.3</b>	<b>120.2</b>	<b>112.0</b>	<b>8.5%</b>	<b>76.2%</b>	<b>114.4</b>	<b>121.7</b>	<b>129.5</b>	<b>4.9%</b>	<b>79.2%</b>
Sale of goods and services other than capital assets	79.5	89.0	104.2	97.2	6.9%	67.2%	99.6	105.6	111.9	4.8%	68.7%
Other non-tax revenue	8.1	11.3	16.0	14.9	22.5%	9.0%	14.8	16.0	17.5	5.6%	10.5%
<b>Transfers received</b>	<b>33.0</b>	<b>33.8</b>	<b>30.7</b>	<b>32.1</b>	<b>-0.9%</b>	<b>23.8%</b>	<b>29.9</b>	<b>30.9</b>	<b>32.3</b>	<b>0.2%</b>	<b>20.8%</b>
<b>Total revenue</b>	<b>120.6</b>	<b>134.1</b>	<b>151.0</b>	<b>144.1</b>	<b>6.1%</b>	<b>100.0%</b>	<b>144.3</b>	<b>152.5</b>	<b>161.7</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>101.9</b>	<b>123.3</b>	<b>131.7</b>	<b>214.7</b>	<b>28.2%</b>	<b>99.4%</b>	<b>143.3</b>	<b>151.9</b>	<b>161.1</b>	<b>-9.1%</b>	<b>99.5%</b>
Compensation of employees	59.3	66.3	66.2	75.3	8.3%	49.0%	79.0	83.5	88.5	5.6%	49.8%
Goods and services	36.5	52.0	60.6	132.9	53.9%	46.2%	57.6	61.4	65.1	-21.2%	45.5%
Depreciation	6.0	4.9	4.9	6.5	2.5%	4.1%	6.7	7.0	7.4	4.7%	4.2%
<b>Transfers and subsidies</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>5.3%</b>	<b>0.6%</b>	<b>0.9</b>	<b>0.6</b>	<b>0.7</b>	<b>-8.5%</b>	<b>0.5%</b>
<b>Total expenses</b>	<b>102.6</b>	<b>124.1</b>	<b>132.5</b>	<b>215.6</b>	<b>28.1%</b>	<b>100.0%</b>	<b>144.3</b>	<b>152.5</b>	<b>161.7</b>	<b>-9.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>18.0</b>	<b>10.0</b>	<b>18.4</b>	<b>(71.4)</b>	<b>-258.3%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>24.6</b>	<b>(2.9)</b>	<b>18.2</b>	<b>(1.8)</b>	<b>-142.1%</b>	<b>100.0%</b>	<b>9.1</b>	<b>7.2</b>	<b>7.2</b>	<b>-257.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>77.2</b>	<b>97.5</b>	<b>119.2</b>	<b>102.4</b>	<b>9.9%</b>	<b>72.6%</b>	<b>102.6</b>	<b>107.7</b>	<b>114.2</b>	<b>3.7%</b>	<b>75.9%</b>
Sales of goods and services other than capital assets	75.5	93.4	111.5	98.8	9.4%	69.6%	100.5	105.6	111.9	4.2%	74.1%
Other tax receipts	1.7	4.1	7.7	3.7	29.3%	3.0%	2.0	2.1	2.3	-14.8%	1.8%
<b>Transfers received</b>	<b>33.0</b>	<b>33.8</b>	<b>30.7</b>	<b>32.1</b>	<b>-0.9%</b>	<b>24.2%</b>	<b>29.9</b>	<b>30.9</b>	<b>32.3</b>	<b>0.2%</b>	<b>22.2%</b>
<b>Financial transactions in assets and liabilities</b>	<b>6.4</b>	<b>-</b>	<b>0.3</b>	<b>10.4</b>	<b>17.6%</b>	<b>3.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-76.0%</b>	<b>1.9%</b>
<b>Total receipts</b>	<b>116.6</b>	<b>131.3</b>	<b>150.2</b>	<b>145.0</b>	<b>7.5%</b>	<b>100.0%</b>	<b>132.6</b>	<b>138.7</b>	<b>146.6</b>	<b>0.4%</b>	<b>100.0%</b>

**Table 39.90 South African National Accreditation System statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Payment												
Current payments	91.2	133.5	131.2	145.9	16.9%	99.3%	122.5	130.6	138.4	-1.8%	99.3%	
Compensation of employees	59.3	65.3	66.3	75.3	8.3%	53.7%	79.0	83.5	88.5	5.6%	60.6%	
Goods and services	31.9	68.1	64.9	70.7	30.3%	45.7%	43.5	47.0	49.9	-11.0%	38.7%	
Transfers and subsidies	0.8	0.8	0.8	0.9	5.3%	0.7%	0.9	1.0	1.0	5.3%	0.7%	
Total payments	92.0	134.3	132.1	146.8	16.9%	100.0%	123.4	131.5	139.4	-1.7%	100.0%	
Net cash flow from investing activities	(0.5)	(0.6)	(0.7)	(7.4)	153.6%	100.0%	(2.0)	(2.0)	(2.0)	-35.4%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.6)	(0.7)	(6.9)	204.3%	84.7%	(1.0)	(1.0)	(1.0)	-47.6%	60.8%	
Acquisition of software and other intangible assets	(0.2)	(0.1)	–	(0.5)	33.5%	15.3%	(1.0)	(1.0)	(1.0)	26.0%	39.2%	
Net increase/(decrease) in cash and cash equivalents	24.1	(3.6)	17.5	(9.3)	-172.7%	7.4%	7.1	5.2	5.2	-182.4%	100.0%	
Statement of financial position												
Carrying value of assets	63.8	59.4	55.2	55.3	-4.7%	44.6%	66.5	77.5	82.1	14.1%	53.6%	
of which:												
Acquisition of assets	(0.2)	(0.6)	(0.7)	(6.9)	204.3%	100.0%	(1.0)	(1.0)	(1.0)	-47.6%	100.0%	
Receivables and prepayments	5.7	9.7	14.9	1.5	-35.1%	5.7%	2.2	2.2	2.4	15.4%	1.6%	
Cash and cash equivalents	65.9	62.4	79.8	55.6	-5.5%	49.7%	62.3	55.6	59.0	2.0%	44.8%	
Total assets	135.4	131.4	150.0	112.5	-6.0%	100.0%	131.1	135.3	143.5	8.5%	100.0%	
Accumulated surplus/(deficit)	116.0	111.2	127.5	96.2	-6.0%	85.2%	113.2	122.3	130.0	10.6%	88.3%	
Deferred income	5.5	6.7	10.7	8.0	13.4%	5.8%	8.5	6.0	6.0	-9.1%	5.6%	
Trade and other payables	8.3	6.2	4.9	2.7	-31.0%	4.1%	3.2	3.5	3.7	10.8%	2.5%	
Provisions	5.6	7.3	6.8	5.5	-0.4%	4.8%	6.1	3.5	3.7	-12.3%	3.7%	
Total equity and liabilities	135.4	131.4	150.0	112.5	-6.0%	100.0%	131.1	135.3	143.5	8.5%	100.0%	

## Personnel information

**Table 39.91 South African National Accreditation System personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28							
		2023/24			2024/25			2025/26		2026/27		2027/28									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost				
South African National Accreditation System			79	79	73	66.2	0.9	79	75.3	1.0	79	79.0	1.0	79	83.5	1.1	79	88.5	1.1	–	100.0%
Salary level	79	79	73	66.2	0.9	79	75.3	1.0	79	79.0	1.0	79	83.5	1.1	79	88.5	1.1	–	100.0%		
1 – 6	1	1	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	–	1.3%		
7 – 10	43	43	40	22.4	0.6	43	24.4	0.6	43	25.6	0.6	43	27.0	0.6	43	28.5	0.7	–	54.4%		
11 – 12	13	13	13	13.0	1.0	13	13.4	1.0	13	14.0	1.1	13	14.7	1.1	13	15.5	1.2	–	16.5%		
13 – 16	21	21	19	30.5	1.6	21	34.0	1.6	21	35.7	1.7	21	37.7	1.8	21	39.9	1.9	–	26.6%		
17 – 22	1	1	–	–	–	1	3.2	3.2	1	3.4	3.4	1	3.8	3.8	1	4.3	4.3	–	1.3%		

1. Rand million.

## Takeover Regulation Panel

### Selected performance indicators

**Table 39.92 Takeover Regulation Panel performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of transactions reviewed and approved per year	Administration	Outcome 18: A capable and professional public service	100% (50)	100% (39)	100% (34)	100%	100%	100%	100%
Percentage of rulings and exemptions issued per year	Administration		100% (244)	100% (218)	100% (278)	100%	100%	100%	100%
Percentage of requests for advisory opinions processed per year	Administration		100% (2)	100% (4)	100% (7)	100%	100%	100%	100%

## Entity overview

The Takeover Regulation Panel was established in terms of section 196 of the Companies Act (2008) as an organ of state within the public administration, but also as an institution outside of the public service. Its mandate is to regulate takeovers (defined as “affected transactions” in section 117 of the act), with the primary focus on protecting the interests of shareholders and maintaining market integrity.

Over the medium, the panel will focus on fostering a dynamic and inclusive equity capital market in South Africa. To achieve this, it will continue to ensure efficiency and transparency for all stakeholders by reviewing and approving all eligible transactions. The panel will actively engage with international peers to benchmark its efforts and ensure that it adheres to global best practices. Through these initiatives, the panel aims to process all advisory opinions that seek to position South Africa as a globally competitive market for investment. The panel has a budget of R102.9 million over the medium term for this work.

Expenditure is expected to increase at an average annual rate of 3.7 per cent, from R32.3 million in 2024/25 to R36.1 million in 2027/28, with 59.9 per cent (R63.2 million) of this spending allocated to compensation of employees. The panel generates revenue through levies collected from listed companies, fees charged on the regulation of affected transactions and income received from strategic investments. Revenue is expected to increase at an average annual rate of 1 per cent, from R38.9 million in 2024/25 to R40.1 million in 2027/28.

## Programmes/Objectives/Activities

**Table 39.93 Takeover Regulation Panel expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	29.3	34.3	32.4	32.3	3.3%	100.0%	34.0	35.8	36.1	3.7%	100.0%
<b>Total</b>	<b>29.3</b>	<b>34.3</b>	<b>32.4</b>	<b>32.3</b>	<b>3.3%</b>	<b>100.0%</b>	<b>34.0</b>	<b>35.8</b>	<b>36.1</b>	<b>3.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 39.94 Takeover Regulation Panel statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	35.0	33.7	36.2	38.9	3.6%	100.0%	36.7	38.4	40.1	1.0%	100.0%
Other non-tax revenue	35.0	33.7	36.2	38.9	3.6%	100.0%	36.7	38.4	40.1	1.0%	100.0%
<b>Total revenue</b>	<b>35.0</b>	<b>33.7</b>	<b>36.2</b>	<b>38.9</b>	<b>3.6%</b>	<b>100.0%</b>	<b>36.7</b>	<b>38.4</b>	<b>40.1</b>	<b>1.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	29.3	34.3	32.4	32.3	3.3%	100.0%	34.0	35.8	36.1	3.7%	100.0%
Compensation of employees	18.3	21.3	22.2	19.6	2.2%	63.5%	20.5	21.4	21.3	2.8%	59.9%
Goods and services	10.9	12.9	10.0	12.7	5.1%	36.3%	13.4	14.2	14.7	5.1%	39.8%
Depreciation	0.0	0.1	0.1	0.1	29.5%	0.3%	0.1	0.1	0.1	–	0.3%
<b>Total expenses</b>	<b>29.3</b>	<b>34.3</b>	<b>32.4</b>	<b>32.3</b>	<b>3.3%</b>	<b>100.0%</b>	<b>34.0</b>	<b>35.8</b>	<b>36.1</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.7</b>	<b>(0.6)</b>	<b>3.8</b>	<b>6.6</b>	<b>5.0%</b>		<b>2.8</b>	<b>2.6</b>	<b>4.0</b>	<b>-15.4%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>5.6</b>	<b>7.3</b>	<b>16.4</b>	<b>6.7</b>	<b>6.3%</b>	<b>100.0%</b>	<b>2.9</b>	<b>2.8</b>	<b>4.1</b>	<b>-15.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	5.6	7.3	16.4	38.9	91.4%	100.0%	36.7	38.4	40.1	1.0%	100.0%
Sales of goods and services other than capital assets	1.6	1.5	7.3	30.1	164.9%	42.8%	27.7	28.9	30.3	0.3%	75.9%
Other sales	1.6	1.5	7.3	30.1	164.9%	42.8%	27.7	28.9	30.3	0.3%	75.9%
Other tax receipts	3.9	5.8	9.1	8.9	31.1%	57.2%	9.1	9.5	9.7	3.2%	24.1%
<b>Total receipts</b>	<b>5.6</b>	<b>7.3</b>	<b>16.4</b>	<b>38.9</b>	<b>91.4%</b>	<b>100.0%</b>	<b>36.7</b>	<b>38.4</b>	<b>40.1</b>	<b>1.0%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	–	–	–	32.3	–	–	33.9	35.6	36.0	3.7%	100.0%
Compensation of employees	–	–	–	19.6	–	–	20.5	21.4	21.3	2.8%	60.1%
Goods and services	–	–	–	12.7	–	–	13.4	14.2	14.7	5.1%	39.9%
<b>Total payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>32.3</b>	<b>–</b>	<b>–</b>	<b>33.9</b>	<b>35.6</b>	<b>36.0</b>	<b>3.7%</b>	<b>100.0%</b>

**Table 39.94 Takeover Regulation Panel statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(0.3)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(0.3)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	5.3	7.1	16.3	6.7	8.0%	27.4%	2.9	2.8	4.1	-15.3%	100.0%
Statement of financial position											
Carrying value of assets of which:	0.3	0.5	0.5	0.4	6.6%	0.4%	0.3	0.1	0.1	-36.0%	0.2%
Acquisition of assets	(0.3)	(0.3)	(0.1)	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	3.0	0.2	0.4	0.0	-79.4%	0.8%	0.0	0.0	–	-100.0%	–
Cash and cash equivalents	101.4	105.5	107.2	110.7	3.0%	98.7%	111.9	112.7	121.7	3.2%	99.8%
Taxation	0.0	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Total assets	104.7	106.2	108.1	111.1	2.0%	100.0%	112.2	112.9	121.8	3.1%	100.0%
Accumulated surplus/(deficit)	102.2	101.6	105.4	108.1	1.9%	97.0%	109.3	110.2	118.6	3.1%	97.4%
Trade and other payables	0.7	2.8	0.3	1.6	33.5%	1.3%	1.6	1.7	1.8	4.8%	1.5%
Provisions	1.8	1.8	2.3	1.4	-8.4%	1.7%	1.2	1.0	1.4	-0.2%	1.1%
Total equity and liabilities	104.7	106.2	108.1	111.1	2.0%	100.0%	112.2	112.9	121.8	3.1%	100.0%

## Personnel information

**Table 39.95 Takeover Regulation Panel personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28	
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Takeover Regulation Panel			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	10	10	10	22.2	2.2	10	19.6	2.0	10	20.5	2.1	10	21.4	2.1	10	21.3	2.1	–	100.0%
1 – 6	1	1	1	5.2	5.2	1	5.2	5.2	1	5.5	5.5	1	5.7	5.7	1	4.7	4.7	–	10.0%
7 – 10	7	7	7	1.7	0.2	7	1.6	0.2	7	1.6	0.2	7	1.7	0.2	7	2.0	0.3	–	70.0%
11 – 12	–	–	–	1.0	–	–	0.7	–	–	0.7	–	–	0.7	–	–	0.8	–	–	–
13 – 16	1	1	1	4.6	4.6	1	4.6	4.6	1	4.8	4.8	1	5.0	5.0	1	5.5	5.5	–	10.0%
17 – 22	1	1	1	9.7	9.7	1	7.5	7.5	1	7.9	7.9	1	8.3	8.3	1	8.2	8.2	–	10.0%

1. Rand million.



# Transport

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	562.6	16.0	13.5	592.0	610.5	634.6
Integrated Transport Planning	95.8	–	0.3	96.1	101.2	105.8
Rail Transport	207.1	23 162.7	0.2	23 369.9	23 094.9	22 257.9
Road Transport	169.6	45 067.9	1.0	53 919.1	53 456.6	54 338.7
Civil Aviation	230.7	117.7	0.6	567.6	364.8	381.3
Maritime Transport	145.8	369.2	0.5	515.5	1 318.7	542.1
Public Transport	347.1	16 230.4	0.3	16 577.8	17 393.6	16 871.0
State-owned Companies Governance	52.9	–	1.1	54.0	56.9	63.0
Assurance and Performance						
<b>Subtotal</b>	<b>1 811.5</b>	<b>84 963.8</b>	<b>17.5</b>	<b>95 692.1</b>	<b>96 397.4</b>	<b>95 194.6</b>
<b>Direct charge against the National Revenue Fund</b>						
International Oil Pollution Compensation Funds	–	13.7	–	13.7	14.3	15.0
<b>Total expenditure estimates</b>	<b>1 811.5</b>	<b>84 977.6</b>	<b>17.5</b>	<b>95 705.8</b>	<b>96 411.7</b>	<b>95 209.6</b>
Executive authority	Minister of Transport					
Accounting officer	Director-General of Transport					
Website	www.transport.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Constitution identifies the legislative responsibilities of the national, provincial and local levels of government for all modes of transport, with associated infrastructure and operational requirements. The Department of Transport is responsible for the legislation and policies for rail, pipelines, roads, airports, harbours and the intermodal operations of public transport and freight. Accordingly, it conducts sector research, formulates legislation and policy to set the strategic directions of subsectors, assigns responsibilities to public entities, regulates by setting norms and standards, and monitors implementation.

## Selected performance indicators

**Table 40.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	10	10	10	10	10	10
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		29 805	38 133	27 566	51 219	51 566	70 846	76 362

**Table 40.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport	Outcome 16: Improved service delivery at local government	35 000	67 011	60 838	73 180	87 847	91 276	112 317
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		14 006	21 607	18 500	26 018	30 000	30 938	30 280
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		3 500	8 179	6 915	42 221	32 460	33 270	34 101
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela Bay)	Public Transport		2 275	4 327	3 900	5 925	6 464	7 016	11 500
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		3 700	8 821	8 962	20 162	21 746	34 817	45 816
Number of average weekday bus rapid transit passenger trips per year: Leeto la Polokwane (Polokwane)	Public Transport		131	3 105	4 534	10 000	3 951	4 346	4 781
Number of average weekday bus rapid transit passenger trips per year: Yarona (Rustenburg)	Public Transport		0	3 098	10 200	16 416	20 836	21 357	21 891
Number of cities rolling out the single integrated ticketing system per year	Public Transport		2	2	2	3	3	4	5
Lane kilometres of surfaced roads rehabilitated per year	Road Transport	Outcome 4: Increased infrastructure investment and job creation	2 053	1 313	1 500	3 177	3 977	4 200	4 450
Lane kilometres of roads resealed per year	Road Transport		5 429	1 633	1 622	4 305	5 105	5 300	5 700
Kilometres of roads re-gravelled per year	Road Transport		6 695	5 265	5 694	6 105	7 750	8 000	8 500
Square metres of blacktop patching on roads (including pothole repairs) per year	Road Transport		1 239 500	1 820 389	2 196 952	2 141 856	2 527 390	2 700 000	2 975 400
Kilometres of gravel roads bladed per year	Road Transport		604 250	338 334	29 9257	840 814	933 214	950 000	500 000

## Expenditure overview

Over the medium term, the department will continue to focus on investing in infrastructure to revitalise passenger rail services and freight and logistics infrastructure, maintaining South Africa's road network and facilitating integrated road-based public transport networks. In doing so, it aims to create a conducive environment for growth and job creation through inclusive economic activities and access to services.

The department's total budget over the next 3 years is projected to be R287.3 billion, with transfers and subsidies to public entities and departmental agencies (R161.8 billion) and provinces and municipalities (R101.3 billion), made through various grants, accounting for an estimated 91.5 per cent of this amount. Expenditure is expected to increase at an average annual rate of 3.3 per cent, from R86.4 billion in 2024/25 to R95.2 billion in 2027/28.

The 2024 national macro organisation of government resulted in the abolishment of the Department of Public Enterprises. As a result, the department's mandate now includes oversight of South African Airways and Transnet.

### *Investing in rail corridors infrastructure to revitalise passenger and freight rail services*

The department and the Passenger Rail Agency of South Africa continue to make concerted efforts to recover essential rail corridors. The agency's core interventions over the MTEF period will involve restoring rail services in all corridors to enable economic activity. To achieve this, funds allocated to the agency through the *Rail Transport* programme over the period ahead are intended for maintaining, recovering and renewing its fleet of



rolling stock, modernising rail infrastructure, rebuilding the signalling system, rolling out new train sets to priority corridors and increasing rail passenger trips. Total transfers to the agency amount to an estimated R66.1 billion over medium term, of which R40.8 billion is earmarked for capital expenditure. R2.8 billion over the MTEF period is reprioritised from the South African National Roads Agency to the Passenger Rail Agency of South Africa to address funding shortfalls in the rolling stock fleet renewal programme.

R3.3 billion over the MTEF period is provisioned through the budget facility for infrastructure and transferred to Transnet through the *Rail Transport* programme and *Maritime Transport* programme for necessary operational enhancements and infrastructure upgrades to the entity's Gauteng to Eastern Cape high-capacity rail corridor and Cape Town's container terminal expansion.

### ***Maintaining South Africa's road network***

The *Road Transport* programme facilitates initiatives for building and improving road infrastructure, maintaining road networks and providing adequate access to safer roads. The programme is set to receive R161.7 billion over the MTEF period, of which 66 per cent (R106.8 billion) is allocated to the South African National Roads Agency, the primary implementing agent for these objectives. Of the allocation to the agency, R54.9 billion is earmarked for the non-toll network, R19.3 billion for the Gauteng Freeway Improvement Project, R4.3 billion for the N2 Wild Coast project, R3.2 billion for the R573 (Moloto Road) development corridor and R94.2 million for piloting and implementing a single-ticketing system for public transport in Gauteng that will allow commuters to access all public transport facilities with a single pass.

The *provincial roads maintenance grant* has 2 components, maintenance and refurbishment, to fund the priorities of various strategies geared towards preserving and upgrading the provincial road network and related assets. Disbursements from the grant, amounting to R53.1 billion over the MTEF period, are intended for provinces to rehabilitate 12 627 lane kilometres, reseal 16 105 lane kilometres, re-gravel 24 250 kilometres and blacktop-patch 8 202 790 square metres of the provincial road network, while R1.4 billion in 2025/26 will be used to finalise the construction of 96 bridges as part of the Welisizwe rural bridges programme. R94 million over the medium term is reprioritised from the grant towards goods and services in the *Road Transport* programme for the provision of the technical interventionist support to provincial roads authorities to improve the standard of maintenance of the road network.

### ***Facilitating integrated road-based public transport networks***

The department disburses the *public transport network grant* to municipalities to carry out infrastructure projects and cover the indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay, Polokwane, Rustenburg and Tshwane. The grant's allocation amounts to R22.4 billion over the medium term. Activities carried out with these funds are expected to result in an increase in the number of weekday passenger trips on bus rapid transit services from a combined 245 141 in 2024/25 to 337 048 in 2027/28. The *public transport operations grant* subsidises road-based public transport services provided through provincial departments of transport. Allocations to this grant are expected to increase at an average annual rate of 4.5 per cent from R7.7 billion in 2024/25 to R8.8 billion in 2027/28.

## Expenditure trends and estimates

**Table 40.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

### Programmes

1. Administration
2. Integrated Transport Planning
3. Rail Transport
4. Road Transport
5. Civil Aviation
6. Maritime Transport
7. Public Transport
8. State-owned Companies Governance Assurance and Performance

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	449.4	472.6	538.9	567.6	8.1%	0.6%	592.0	610.5	634.6	3.8%	0.6%
Programme 2	64.7	78.5	98.3	95.1	13.7%	0.1%	96.1	101.2	105.8	3.6%	0.1%
Programme 3	16 768.2	19 971.6	20 582.7	19 490.0	5.1%	22.8%	23 369.9	23 094.9	22 257.9	4.5%	23.6%
Programme 4	34 123.7	59 735.8	41 964.1	49 395.9	13.1%	55.0%	53 919.1	53 456.6	54 338.7	3.2%	56.5%
Programme 5	546.0	414.0	305.4	547.8	0.1%	0.5%	567.6	364.8	381.3	-11.4%	0.5%
Programme 6	115.6	147.3	184.6	196.8	19.4%	0.2%	515.5	1 318.7	542.1	40.2%	0.7%
Programme 7	12 845.9	13 723.4	14 286.6	16 003.3	7.6%	16.9%	16 577.8	17 393.6	16 871.0	1.8%	17.9%
Programme 8	4 152.5	8 466.5	54.1	58.9	-75.8%	3.8%	54.0	56.9	63.0	2.3%	0.1%
<b>Subtotal</b>	<b>69 066.0</b>	<b>103 009.6</b>	<b>78 014.8</b>	<b>86 355.4</b>	<b>7.7%</b>	<b>100.0%</b>	<b>95 692.1</b>	<b>96 397.4</b>	<b>95 194.6</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>3.4</b>	<b>1.5</b>	<b>7.6</b>	<b>13.1</b>	<b>57.3%</b>	<b>0.0%</b>	<b>13.7</b>	<b>14.3</b>	<b>15.0</b>	<b>4.5%</b>	<b>0.0%</b>
International Oil Pollution Compensation Funds	3.4	1.5	7.6	13.1	57.3%	0.0%	13.7	14.3	15.0	4.5%	0.0%
<b>Total</b>	<b>69 069.4</b>	<b>103 011.2</b>	<b>78 022.3</b>	<b>86 368.6</b>	<b>7.7%</b>	<b>100.0%</b>	<b>95 705.8</b>	<b>96 411.7</b>	<b>95 209.6</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2024				–			8 837.6	7 820.2	4 136.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 145.9</b>	<b>1 226.0</b>	<b>1 418.3</b>	<b>1 624.9</b>	<b>12.3%</b>	<b>1.6%</b>	<b>1 811.5</b>	<b>2 046.2</b>	<b>2 064.2</b>	<b>8.3%</b>	<b>2.0%</b>
Compensation of employees	509.6	535.8	566.4	618.8	6.7%	0.7%	635.4	664.6	694.6	3.9%	0.7%
Goods and services <sup>1</sup>	574.9	690.2	851.9	1 006.1	20.5%	0.9%	1 176.1	1 381.7	1 369.6	10.8%	1.3%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	65.8	88.0	97.5	110.0	18.7%	0.1%	115.3	122.8	128.4	5.3%	0.1%
Computer services	16.9	21.1	34.3	23.7	11.8%	0.0%	25.9	24.5	25.6	2.6%	0.0%
Consultants: Business and advisory services	198.5	244.3	269.5	440.5	30.4%	0.3%	628.4	807.2	768.9	20.4%	0.7%
Infrastructure and planning services	43.1	57.2	95.6	92.6	29.0%	0.1%	97.7	101.3	105.9	4.6%	0.1%
Operating leases	113.6	114.1	99.0	79.8	-11.1%	0.1%	90.4	87.6	91.5	4.7%	0.1%
Travel and subsistence	37.0	64.0	118.7	103.9	41.0%	0.1%	81.5	86.9	90.8	-4.4%	0.1%
Interest and rent on land	61.4	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>63 763.6</b>	<b>69 617.3</b>	<b>76 582.1</b>	<b>79 510.1</b>	<b>7.6%</b>	<b>86.0%</b>	<b>84 977.6</b>	<b>89 718.4</b>	<b>89 823.3</b>	<b>4.1%</b>	<b>92.1%</b>
Provinces and municipalities	24 341.8	25 883.8	29 029.5	32 273.0	9.9%	33.1%	33 300.5	33 875.7	34 099.8	1.9%	35.7%
Departmental agencies and accounts	22 387.6	23 433.5	26 631.0	27 086.0	6.6%	29.6%	27 311.7	31 493.4	32 917.5	6.7%	31.8%
Foreign governments and international organisations	14.9	17.9	25.2	37.2	35.6%	0.0%	38.8	40.6	42.5	4.5%	0.0%
Public corporations and private enterprises	16 669.5	19 858.5	20 451.8	19 734.2	5.8%	22.8%	23 917.6	23 879.6	22 313.3	4.2%	24.0%
Non-profit institutions	29.8	32.1	33.5	35.0	5.5%	0.0%	36.5	38.2	39.9	4.5%	0.0%
Households	320.0	391.5	411.1	344.7	2.5%	0.4%	372.4	390.9	410.4	6.0%	0.4%
<b>Payments for capital assets</b>	<b>43.9</b>	<b>11.8</b>	<b>21.0</b>	<b>8.5</b>	<b>-42.0%</b>	<b>0.0%</b>	<b>17.5</b>	<b>7.8</b>	<b>8.2</b>	<b>-1.4%</b>	<b>0.0%</b>
Buildings and other fixed structures	38.4	0.1	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	5.5	11.7	21.0	8.5	16.1%	0.0%	17.5	7.8	8.2	-1.4%	0.0%
<b>Payments for financial assets</b>	<b>4 116.0</b>	<b>32 156.1</b>	<b>0.9</b>	<b>5 225.1</b>	<b>8.3%</b>	<b>12.3%</b>	<b>8 899.2</b>	<b>4 639.3</b>	<b>3 313.8</b>	<b>-14.1%</b>	<b>5.9%</b>
<b>Total</b>	<b>69 069.4</b>	<b>103 011.2</b>	<b>78 022.3</b>	<b>86 368.6</b>	<b>7.7%</b>	<b>100.0%</b>	<b>95 705.8</b>	<b>96 411.7</b>	<b>95 209.6</b>	<b>3.3%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 40.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2 067	2 205	2 607	267	-49.4%	–	279	292	305	4.5%	–
Employee social benefits	2 067	2 205	2 607	267	-49.4%	–	279	292	305	4.5%	–
<b>Other transfers to households</b>											
<b>Current</b>	317 927	389 283	408 481	344 447	2.7%	0.5%	372 083	390 629	410 091	6.0%	0.4%
Other transfers to households	–	–	11 200	–	–	–	–	–	–	–	–
Bursaries for non-employees	9 542	11 135	–	13 391	12.0%	–	13 991	14 632	15 294	4.5%	–
Taxi recapitalisation	308 385	378 148	397 281	331 056	2.4%	0.5%	358 092	375 997	394 797	6.0%	0.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	11 615 795	12 129 106	9 342 775	9 209 004	-7.4%	14.6%	9 371 901	9 802 441	10 245 713	3.6%	11.2%
Transport Education and Training Authority	1 443	1 515	1 582	1 653	4.6%	–	1 727	1 806	1 888	4.5%	–
Railway Safety Regulator	69 657	72 874	76 086	79 503	4.5%	0.1%	83 065	86 871	90 799	4.5%	0.1%
Road Traffic Management Corporation	217 322	224 179	220 104	196 991	-3.2%	0.3%	204 264	215 172	224 902	4.5%	0.2%
South African National Roads Agency: Gauteng freeway improvement project	3 564 332	4 404 436	1 330 915	724 033	-41.2%	3.5%	756 470	791 127	826 902	4.5%	0.9%
South African National Roads Agency	7 285 029	7 186 139	7 494 490	7 689 510	1.8%	10.2%	7 992 801	8 358 905	8 736 900	4.3%	9.5%
Road Traffic Infringement Agency: Operations	8 648	9 068	9 468	159 868	164.4%	0.1%	10 293	10 765	11 252	-58.7%	0.1%
Road Traffic Infringement Agency: Aarto roll out	150 798	–	71 765	71 764	-21.9%	0.1%	156 737	163 917	171 329	33.7%	0.2%
South African National Roads Agency: Single ticketing for public transport	–	–	10 000	20 000	–	–	30 000	31 374	32 793	17.9%	–
Driving Licence Card Account: New driving licence card machine	–	–	–	133 800	–	–	–	–	–	-100.0%	–
South African Civil Aviation Authority: Operations	277 600	187 900	85 801	87 406	-32.0%	0.2%	90 075	93 906	98 152	3.9%	0.1%
Ports Regulator of South Africa	40 966	42 995	42 564	44 476	2.8%	0.1%	46 469	48 598	50 796	4.5%	0.1%
<b>Capital</b>	10 771 851	11 304 400	17 288 225	17 877 009	18.4%	19.8%	17 939 807	21 690 931	22 671 809	8.2%	23.3%
South African National Roads Agency: Non-toll network	8 793 798	8 863 142	15 122 974	15 614 518	21.1%	16.7%	15 575 956	19 218 782	20 087 867	8.8%	20.5%
South African National Roads Agency: Moloto Road upgrade	843 928	885 826	923 794	965 281	4.6%	1.3%	1 008 526	1 054 731	1 102 427	4.5%	1.2%
South African National Roads Agency: N2 Wild Coast project	1 134 125	1 190 432	1 241 457	1 297 210	4.6%	1.7%	1 355 325	1 417 418	1 481 515	4.5%	1.6%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	–	365 000	–	–	–	0.1%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	–	–	380 200	–	0.1%	517 950	113 519	116 855	-32.5%	0.3%
Taxi Recapitalisation South Africa: Taxi empowerment projects	–	–	–	80 200	–	–	109 950	113 519	116 855	13.4%	0.1%
Taxi Recapitalisation South Africa: Once-off taxi gratuity	–	–	–	300 000	–	0.1%	408 000	–	–	-100.0%	0.2%
<b>Other transfers to public corporations</b>											
<b>Capital</b>	–	–	–	–	–	–	529 000	2 688 000	92 000	–	1.0%
Transnet: Gauteng-Eastern Cape high-capacity rail corridor	–	–	–	–	–	–	209 000	1 800 000	–	–	0.6%
Transnet: Cape Town container terminal (phase 2B)	–	–	–	–	–	–	320 000	888 000	92 000	–	0.4%
<b>Subsidies on products and production</b>											
<b>Current</b>	6 923 253	7 240 066	7 515 518	7 776 477	3.9%	10.2%	7 965 904	8 418 563	8 872 421	4.5%	9.6%
Passenger Rail Agency of South Africa: Metrorail (operations)	4 787 506	5 020 328	5 293 468	5 454 636	4.4%	7.1%	5 690 044	5 951 565	6 220 698	4.5%	6.8%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 210 332	1 257 646	1 263 858	1 320 617	2.9%	1.7%	1 229 781	1 372 994	1 508 247	4.5%	1.6%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	925 415	962 092	958 192	1 001 224	2.7%	1.3%	1 046 079	1 094 004	1 143 476	4.5%	1.2%

**Table 40.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Capital</b>	9 746 209	12 618 475	12 936 309	11 577 544	5.9%	16.2%	14 904 752	12 659 521	13 231 992	4.6%	15.2%
Passenger Rail Agency of South Africa: Other capital programmes	1 439 864	3 401 272	5 887 882	1 848 907	8.7%	4.3%	1 931 738	2 020 239	2 111 595	4.5%	2.3%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 830 522	6 801 794	6 908 676	5 279 213	3.0%	8.2%	6 364 256	5 777 546	6 038 810	4.6%	6.8%
Passenger Rail Agency of South Africa: Signalling	1 965 689	935 846	89 704	2 516 292	8.6%	1.9%	4 589 022	2 749 468	2 873 801	4.5%	3.7%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 262 180	1 400 589	49 427	1 733 951	11.2%	1.5%	1 811 632	1 894 630	1 980 306	4.5%	2.2%
Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches)	247 954	78 974	620	199 181	-7.0%	0.2%	208 104	217 638	227 480	4.5%	0.2%
<b>Non-profit institutions</b>											
<b>Current</b>	29 784	32 053	33 467	34 968	5.5%	—	36 533	38 208	39 936	4.5%	—
National Sea Rescue Institute	2 884	4 147	4 331	4 525	16.2%	—	4 728	4 945	5 169	4.5%	—
South African Radio League: National emergency communications division	108	112	117	122	4.1%	—	127	133	139	4.4%	—
Mountain Club of South Africa	108	112	117	122	4.1%	—	127	133	139	4.4%	—
Off Road Rescue Unit	108	112	117	—	-100.0%	—	127	133	139	—	—
K9 Search and Rescue Association of South Africa	103	112	117	122	5.8%	—	127	133	139	4.4%	—
Search and Rescue ZA	—	—	—	122	—	—	—	—	—	-100.0%	—
South African National Taxi Council	26 473	27 458	28 668	29 955	4.2%	—	31 297	32 731	34 211	4.5%	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	14 923	17 943	25 236	37 175	35.6%	—	38 840	40 619	42 455	4.5%	—
African Civil Aviation Commission	3 097	3 661	3 896	7 008	31.3%	—	7 322	7 657	8 003	4.5%	—
International Civil Aviation Organisation	3 361	4 048	3 321	6 055	21.7%	—	6 326	6 616	6 915	4.5%	—
Cospas-Sarsat Programme	798	844	937	713	-3.7%	—	745	779	814	4.5%	—
Southern African Development Community: International Civil Aviation Organisation mission	158	87	—	82	-19.6%	—	86	90	94	4.7%	—
Southern African Development Community Aviation Safety Organisation	3 026	6 935	8 511	7 557	35.7%	—	7 896	8 258	8 631	4.5%	—
International Maritime Organisation	739	418	520	2 156	42.9%	—	2 252	2 355	2 461	4.5%	—
Indian Ocean memorandum of understanding	372	408	475	476	8.6%	—	497	520	544	4.6%	—
International Oil Pollution Compensation fund	3 372	1 542	7 576	13 128	57.3%	—	13 716	14 344	14 993	4.5%	—
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	109 885	115 022	115 461	120 646	3.2%	0.2%	126 051	131 826	137 787	4.5%	0.2%
Municipal agencies and funds	15	2	—	—	-100.0%	—	—	—	—	—	—
Rural roads asset management systems grant	109 870	115 020	115 461	120 646	3.2%	0.2%	126 051	131 826	137 787	4.5%	0.2%
<b>Capital</b>	5 174 533	6 012 892	6 194 045	7 173 434	11.5%	8.5%	7 241 074	8 044 281	7 098 853	-0.3%	8.6%
Public transport network grant	5 174 533	6 012 892	6 194 045	7 173 434	11.5%	8.5%	7 241 074	8 044 281	7 098 853	-0.3%	8.6%
<b>Provincial revenue funds</b>											
<b>Current</b>	7 120 808	7 090 432	7 402 934	7 735 396	2.8%	10.1%	8 081 942	8 452 209	8 834 423	4.5%	9.6%
Public transport operations grant	7 120 808	7 090 432	7 402 934	7 735 396	2.8%	10.1%	8 081 942	8 452 209	8 834 423	4.5%	9.6%
<b>Capital</b>	11 936 559	12 665 441	15 317 086	17 243 490	13.0%	19.7%	17 851 443	17 247 354	18 028 707	1.5%	20.5%
Provincial roads maintenance grant: Roads maintenance component	11 936 559	10 766 106	10 748 944	12 001 645	0.2%	15.7%	11 282 743	11 818 845	12 354 717	1.0%	13.8%
Provincial roads maintenance grant: Disaster relief component	—	1 510 425	600 531	—	—	0.7%	—	—	—	—	—
Provincial roads maintenance grant: Welisizwe rural bridges programme	—	388 910	1 020 000	1 254 000	—	0.9%	1 378 000	—	—	-100.0%	0.8%
Provincial roads maintenance grant: Refurbishment component	—	—	2 947 611	3 987 845	—	2.4%	5 190 700	5 428 509	5 673 990	12.5%	5.9%
<b>Total</b>	<b>63 763 594</b>	<b>69 617 318</b>	<b>76 582 144</b>	<b>79 510 057</b>	<b>7.6%</b>	<b>100.0%</b>	<b>84 977 559</b>	<b>89 718 393</b>	<b>89 823 347</b>	<b>4.1%</b>	<b>100.0%</b>

## Personnel information

**Table 40.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																				
1. Administration																				
2. Integrated Transport Planning																				
3. Rail Transport																				
4. Road Transport																				
5. Civil Aviation																				
6. Maritime Transport																				
7. Public Transport																				
8. State-owned Companies Governance Assurance and Performance																				
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Transport																				
Salary level	777	69	785	566.4	0.7	822	618.8	0.8	801	635.4	0.8	793	664.6	0.8	746	694.6	0.9	-3.2%	100.0%	
1 – 6	221	64	146	49.7	0.3	161	56.6	0.4	150	54.9	0.4	148	57.0	0.4	145	58.9	0.4	-3.4%	19.1%	
7 – 10	308	2	309	168.5	0.5	335	189.0	0.6	318	192.6	0.6	314	200.8	0.6	338	226.1	0.7	0.3%	41.3%	
11 – 12	134	2	145	150.0	1.0	144	154.7	1.1	140	158.9	1.1	138	165.1	1.2	139	176.1	1.3	-1.1%	17.8%	
13 – 16	114	1	120	182.5	1.5	127	204.2	1.6	123	209.7	1.7	123	221.2	1.8	123	233.4	1.9	-1.0%	15.7%	
Other	–	–	64	15.7	0.2	55	14.3	0.3	70	19.4	0.3	70	20.4	0.3	–	–	–	-100.0%	6.2%	
Programme	777	69	785	566.4	0.7	822	618.8	0.8	801	635.4	0.8	793	664.6	0.8	746	694.6	0.9	-3.2%	100.0%	
Programme 1	401	50	389	233.7	0.6	411	256.4	0.6	406	267.7	0.7	404	279.9	0.7	375	292.6	0.8	-3.0%	50.5%	
Programme 2	71	–	69	58.9	0.9	70	60.4	0.9	68	62.6	0.9	67	65.5	1.0	66	68.4	1.0	-2.0%	8.5%	
Programme 3	29	–	26	22.0	0.8	36	29.9	0.8	35	31.5	0.9	34	32.9	1.0	33	34.4	1.0	-2.6%	4.4%	
Programme 4	93	–	92	72.7	0.8	93	78.4	0.8	89	78.5	0.9	87	82.1	0.9	86	85.8	1.0	-2.6%	11.2%	
Programme 5	56	–	51	46.3	0.9	50	48.9	1.0	49	51.5	1.1	48	53.9	1.1	47	56.3	1.2	-1.7%	6.1%	
Programme 6	31	–	31	28.4	0.9	32	31.7	1.0	29	28.7	1.0	28	30.0	1.1	28	31.4	1.1	-4.5%	3.7%	
Programme 7	96	19	94	63.9	0.7	95	69.6	0.7	95	72.1	0.8	94	75.4	0.8	82	78.9	1.0	-5.0%	11.6%	
Programme 8	–	–	33	40.6	1.2	35	43.5	1.2	31	42.8	1.4	30	44.7	1.5	29	46.8	1.6	-5.9%	4.0%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 40.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2024/25	2024/25	2024/25					2025/26	2026/27	2027/28		
<b>Departmental receipts</b>	<b>51 160</b>	<b>204 263</b>	<b>3 222</b>	<b>830 054</b>	<b>830 441</b>	<b>153.2%</b>	<b>100.0%</b>	<b>3 135</b>	<b>3 315</b>	<b>3 635</b>	<b>-83.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>727</b>	<b>988</b>	<b>1 123</b>	<b>1 193</b>	<b>1 482</b>	<b>26.8%</b>	<b>0.4%</b>	<b>1 333</b>	<b>1 253</b>	<b>1 323</b>	<b>-3.7%</b>	<b>0.6%</b>
Sales by market establishments	80	89	109	110	100	7.7%	–	120	130	140	11.9%	0.1%
of which:							–					–
Rental parking:	80	89	109	110	100	7.7%	–	120	130	140	11.9%	0.1%
Covered and open												
Administrative fees	469	712	817	890	1 180	36.0%	0.3%	870	930	990	-5.7%	0.5%
of which:							–					–
Foreign operating permits	469	712	179	260	180	-27.3%	0.1%	270	280	290	17.2%	0.1%
Public driver permits	–	–	638	630	1 000	–	0.2%	600	650	700	-11.2%	0.4%
Other sales	178	187	197	193	202	4.3%	0.1%	343	193	193	-1.5%	0.1%
of which:							–					–
Commission on insurance	178	187	192	190	200	4.0%	0.1%	190	190	190	-1.7%	0.1%
Replacement of security cards and tender documents (Item can be removed)	–	–	4	2	2	–	–	2	2	2	–	–
Departmental publications	–	–	1	1	–	–	–	1	1	1	–	–
Services rendered:	–	–	–	–	–	–	–	150	–	–	–	–
Approval of plans												
Sales of scrap, waste, arms and other used current goods	–	–	42	32	–	–	–	32	32	32	–	–
of which:							–					–
Wastepaper	–	–	–	2	–	–	–	2	2	2	–	–
Scrap	–	–	42	30	–	–	–	30	30	30	–	–

**Table 40.5 Departmental receipts by economic classification (continued)**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Interest, dividends and rent on land	215	515	329	803 859	804 359	1452.4%	74.0%	120	130	130	-94.6%	95.7%
Interest	215	515	329	600	1 100	72.3%	0.2%	120	130	130	-50.9%	0.2%
Dividends	—	—	—	803 259	803 259	—	73.8%	—	—	—	-100.0%	95.6%
of which:												
Shareholder's dividends from Airports Company South Africa	—	—	—	803 259	803 259	—	73.8%	—	—	—	-100.0%	95.6%
Transactions in financial assets and liabilities	50 218	202 760	1 728	24 970	24 600	-21.2%	25.6%	1 650	1 900	2 150	-55.6%	3.6%
<b>Total</b>	<b>51 160</b>	<b>204 263</b>	<b>3 222</b>	<b>830 054</b>	<b>830 441</b>	<b>153.2%</b>	<b>100.0%</b>	<b>3 135</b>	<b>3 315</b>	<b>3 635</b>	<b>-83.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	34.6	37.7	46.9	47.4	11.1%	8.2%	44.5	46.5	48.6	0.9%	7.8%
Management	49.9	58.9	64.2	84.6	19.2%	12.7%	90.6	95.0	99.3	5.5%	15.4%
Corporate Services	215.1	222.5	279.3	290.6	10.5%	49.7%	301.6	306.1	318.6	3.1%	50.6%
Communications	37.0	39.7	49.8	54.0	13.4%	8.9%	60.3	63.5	64.1	5.9%	10.1%
Office Accommodation	112.7	113.7	98.7	91.0	-6.9%	20.5%	95.1	99.5	104.0	4.5%	16.2%
<b>Total</b>	<b>449.4</b>	<b>472.6</b>	<b>538.9</b>	<b>567.6</b>	<b>8.1%</b>	<b>100.0%</b>	<b>592.0</b>	<b>610.5</b>	<b>634.6</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2024				—			15.6	7.5	4.4		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>434.4</b>	<b>452.4</b>	<b>508.0</b>	<b>547.9</b>	<b>8.0%</b>	<b>95.8%</b>	<b>562.6</b>	<b>590.2</b>	<b>613.4</b>	<b>3.8%</b>	<b>96.2%</b>
Compensation of employees	216.3	221.3	233.7	256.4	5.8%	45.7%	267.7	279.9	292.6	4.5%	45.6%
Goods and services	218.1	231.1	274.3	291.5	10.1%	50.0%	294.9	310.2	320.8	3.2%	50.6%
of which:											
Communication	5.3	5.2	19.3	13.9	38.1%	2.2%	29.4	31.4	32.8	33.0%	4.5%
Computer services	15.5	18.7	33.5	23.2	14.3%	4.5%	25.4	24.0	25.0	2.6%	4.1%
Consultants: Business and advisory services	1.4	6.0	3.9	23.6	155.1%	1.7%	26.2	28.1	29.4	7.6%	4.5%
Operating leases	110.7	111.1	95.6	78.8	-10.7%	19.5%	89.3	86.4	90.3	4.7%	14.3%
Property payments	9.9	13.5	15.6	18.4	22.7%	2.8%	14.4	21.6	22.6	7.1%	3.2%
Travel and subsistence	17.0	24.1	55.8	59.8	52.1%	7.7%	37.9	41.0	42.8	-10.5%	7.5%
<b>Transfers and subsidies</b>	<b>11.8</b>	<b>14.1</b>	<b>14.3</b>	<b>15.3</b>	<b>9.2%</b>	<b>2.7%</b>	<b>16.0</b>	<b>16.7</b>	<b>17.5</b>	<b>4.5%</b>	<b>2.7%</b>
Provinces and municipalities	0.0	0.0	—	—	-100.0%	0.0%	—	—	—	—	—
Departmental agencies and accounts	1.4	1.5	1.6	1.7	4.6%	0.3%	1.7	1.8	1.9	4.5%	0.3%
Households	10.3	12.6	12.7	13.7	9.8%	2.4%	14.3	14.9	15.6	4.5%	2.4%
<b>Payments for capital assets</b>	<b>3.1</b>	<b>6.0</b>	<b>15.9</b>	<b>4.4</b>	<b>11.8%</b>	<b>1.5%</b>	<b>13.5</b>	<b>3.6</b>	<b>3.8</b>	<b>-4.7%</b>	<b>1.1%</b>
Buildings and other fixed structures	—	0.1	—	—	—	0.0%	—	—	—	—	—
Machinery and equipment	3.1	5.9	15.9	4.4	11.8%	1.4%	13.5	3.6	3.8	-4.7%	1.1%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.7</b>	<b>—</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>449.4</b>	<b>472.6</b>	<b>538.9</b>	<b>567.6</b>	<b>8.1%</b>	<b>100.0%</b>	<b>592.0</b>	<b>610.5</b>	<b>634.6</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.7%</b>	<b>0.5%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>—</b>	<b>—</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.7%</b>	<b>—</b>	<b>—</b>

**Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25				2024/25 - 2027/28		
Households											
Social benefits											
Current	0.8	1.4	1.5	0.3	-29.6%	0.2%	0.3	0.3	0.3	4.5%	–
Employee social benefits	0.8	1.4	1.5	0.3	-29.6%	0.2%	0.3	0.3	0.3	4.5%	–
Other transfers to households											
Current	9.5	11.1	11.2	13.4	12.0%	2.2%	14.0	14.6	15.3	4.5%	2.4%
Other transfers to households	–	–	11.2	–	–	0.6%	–	–	–	–	–
Bursaries for non-employees	9.5	11.1	–	13.4	12.0%	1.7%	14.0	14.6	15.3	4.5%	2.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.4	1.5	1.6	1.7	4.6%	0.3%	1.7	1.8	1.9	4.5%	0.3%
Transport Education and Training Authority	1.4	1.5	1.6	1.7	4.6%	0.3%	1.7	1.8	1.9	4.5%	0.3%
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Municipal agencies and funds	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 40.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26		2026/27			2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration			389	233.7	0.6	411	256.4	0.6	406	267.7	0.7	404	279.9	0.7	375	292.6	0.8	-3.0%	100.0%
Salary level	401	50																	
1 – 6	146	46	89	29.0	0.3	100	33.1	0.3	98	34.6	0.4	98	36.5	0.4	99	38.9	0.4	-0.2%	24.8%
7 – 10	149	1	147	72.1	0.5	161	80.0	0.5	148	79.0	0.5	148	83.4	0.6	167	99.3	0.6	1.3%	39.1%
11 – 12	57	2	59	56.3	1.0	57	56.0	1.0	57	59.1	1.0	55	59.8	1.1	55	63.8	1.2	-0.9%	14.1%
13 – 16	49	1	48	65.2	1.4	53	77.1	1.5	53	81.4	1.5	53	85.9	1.6	53	90.6	1.7	–	13.3%
Other	–	–	46	11.1	0.2	40	10.2	0.3	50	13.6	0.3	50	14.3	0.3	–	–	–	-100.0%	8.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Integrated Transport Planning

### Programme purpose

Integrate and harmonise macro transport-sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.

### Objectives

- Reduce greenhouse gas emissions from transport by:
  - implementing and monitoring the transport sector just transition plan by March 2027
  - ensuring that the reviewed green transport strategy is approved by March 2026.
- Improve competition and access in the transport sector by establishing a transport economic regulator in accordance with the proclamations of the Economic Regulation of Transport Act (2024) by March 2026.

## Subprogrammes

- *Macro Sector Planning* examines land use and transport planning in all spheres of government from a multimodal perspective and manages and facilitates the implementation of the planning provisions contained in the National Land Transport Act (2009).
- *Freight Logistics* develops and coordinates the implementation of freight logistics strategies aimed at unblocking bottlenecks in the freight logistics system and related supply chains, with emphasis on integrating elements of the system across all modes of transport.
- *Modelling and Economic Analysis* undertakes economic studies, provides innovative and enabling funding options for transport infrastructure that respond to the socioeconomic needs of the national agenda, and applies economic analysis tools for policy development in the transport sector.
- *Regional Integration* manages, coordinates and facilitates the development of strategies for engagements in the Southern African Development Community region and the rest of Africa.
- *Research and Innovation* ensures research, innovation and monitoring in the transport sector to enhance sustainability.
- *Integrated Transport Planning Administration Support* provides strategic leadership and administrative support to the programme.

## Expenditure trends and estimates

**Table 40.8 Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Macro Sector Planning	9.7	12.1	13.7	14.5	14.4%	14.8%	16.8	17.5	18.3	8.2%	16.9%
Freight Logistics	11.4	14.3	16.7	19.1	18.7%	18.3%	19.8	21.3	22.3	5.2%	20.7%
Modelling and Economic Analysis	16.5	17.1	33.3	24.0	13.3%	27.0%	22.1	23.2	24.2	0.3%	23.5%
Regional Integration	8.0	10.0	6.6	13.6	19.6%	11.4%	11.3	11.9	12.4	-3.1%	12.4%
Research and Innovation	13.1	16.1	17.8	13.8	1.7%	18.1%	15.0	15.7	16.4	5.9%	15.3%
Integrated Transport Planning Administration Support	6.1	8.9	10.3	10.1	18.6%	10.5%	11.2	11.6	12.1	6.2%	11.3%
<b>Total</b>	<b>64.7</b>	<b>78.5</b>	<b>98.3</b>	<b>95.1</b>	<b>13.7%</b>	<b>100.0%</b>	<b>96.1</b>	<b>101.2</b>	<b>105.8</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			0.5	0.6	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>64.2</b>	<b>78.1</b>	<b>97.7</b>	<b>94.9</b>	<b>13.9%</b>	<b>99.5%</b>	<b>95.8</b>	<b>100.9</b>	<b>105.5</b>	<b>3.6%</b>	<b>99.7%</b>
Compensation of employees	52.1	54.6	58.9	60.4	5.0%	67.1%	62.6	65.5	68.4	4.3%	64.5%
Goods and services	12.2	23.5	38.9	34.5	41.6%	32.4%	33.2	35.5	37.1	2.4%	35.2%
of which:											
Advertising	1.3	2.1	3.5	1.4	3.2%	2.5%	1.6	1.7	1.7	7.6%	1.6%
Catering: Departmental activities	0.1	0.6	0.6	2.7	247.0%	1.2%	1.1	1.3	1.3	-21.0%	1.6%
Communication	0.8	1.4	2.1	2.7	50.9%	2.1%	1.3	1.5	1.6	-16.8%	1.8%
Consultants: Business and advisory services	5.7	9.1	6.1	15.0	37.9%	10.7%	19.6	20.7	21.7	12.9%	19.3%
Travel and subsistence	2.7	7.3	19.0	6.7	35.0%	10.6%	6.8	7.3	7.7	4.8%	7.1%
Venues and facilities	0.4	1.6	4.7	4.1	116.7%	3.2%	2.0	2.2	2.3	-17.6%	2.7%
<b>Transfers and subsidies</b>	<b>–</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	0.1	0.0	–	–	0.0%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.3</b>	<b>0.6</b>	<b>0.3</b>	<b>-18.1%</b>	<b>0.5%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>4.6%</b>	<b>0.3%</b>
Machinery and equipment	0.5	0.3	0.6	0.3	-18.1%	0.5%	0.3	0.3	0.3	4.6%	0.3%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>64.7</b>	<b>78.5</b>	<b>98.3</b>	<b>95.1</b>	<b>13.7%</b>	<b>100.0%</b>	<b>96.1</b>	<b>101.2</b>	<b>105.8</b>	<b>3.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	0.1%	0.1%	0.1%	0.1%	–	–	0.1%	0.1%	0.1%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	–	0.1	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	0.0	–	–	–	–	–	–	–	–



## Personnel information

**Table 40.9 Integrated Transport Planning personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost		Unit cost	
Integrated Transport Planning																			
Salary level	71	–	69	58.9	0.9	70	60.4	0.9	68	62.6	0.9	67	65.5	1.0	66	68.4	1.0	-2.0%	100.0%
1 – 6	12	–	11	3.7	0.3	11	4.0	0.4	11	4.3	0.4	11	4.5	0.4	10	4.1	0.4	-4.7%	15.8%
7 – 10	28	–	28	15.6	0.5	31	18.0	0.6	29	18.5	0.6	29	18.9	0.7	29	20.0	0.7	-2.4%	43.3%
11 – 12	12	–	11	13.8	1.2	12	14.9	1.2	13	17.2	1.3	13	18.1	1.4	13	19.1	1.5	2.7%	18.9%
13 – 16	19	–	18	25.8	1.4	16	23.4	1.5	14	22.7	1.6	14	24.0	1.7	14	25.3	1.7	-3.2%	22.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Rail Transport

### Programme purpose

Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.

### Objectives

- Improve the legislative and policy environment guiding rail developments by submitting the National Rail Bill to Parliament by March 2026.
- Improve access to commuter rail services by monitoring and reviewing the performance of the Passenger Rail Agency of South Africa on an ongoing basis.
- Increase access to affordable and reliable transport systems in the rail sector by:
  - finalising the private sector participation framework implementation plan by March 2026
  - developing the national rail master plan by March 2026
  - developing a national rail security strategy by March 2026.

### Subprogrammes

- *Rail Regulation* is responsible for the development of rail policies and safety and economic regulations.
- *Rail Infrastructure and Industry Development* coordinates the development and maintenance of investment in rail infrastructure.
- *Rail Operations* coordinates the implementation of integrated rail services, and monitors and analyses service delivery challenges in the rail industry.
- *Rail Oversight* manages and tracks the performance of the Passenger Rail Agency of South Africa and the Railway Safety Regulator and manages transfer payments to these entities.
- *Rail Administration Support* provides strategic leadership and administrative support to the programme.

## Expenditure trends and estimates

**Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Rail Regulation	8.9	8.5	9.2	18.2	27.0%	0.1%	17.2	18.2	19.0	1.4%	0.1%
Rail Infrastructure and Industry Development	6.2	19.1	29.5	19.5	46.6%	0.1%	170.4	91.4	22.4	4.7%	0.3%
Rail Operations	10.4	6.8	9.9	12.2	5.4%	0.1%	12.9	13.5	14.1	5.0%	0.1%
Rail Oversight	16 739.1	19 931.4	20 527.9	19 433.5	5.1%	99.8%	23 162.7	22 965.0	22 195.2	4.5%	99.5%
Rail Administration Support	3.6	5.8	6.1	6.5	22.1%	0.0%	6.6	6.9	7.2	3.4%	0.0%
<b>Total</b>	<b>16 768.2</b>	<b>19 971.6</b>	<b>20 582.7</b>	<b>19 490.0</b>	<b>5.1%</b>	<b>100.0%</b>	<b>23 369.9</b>	<b>23 094.9</b>	<b>22 257.9</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			3 009.3	1 800.3	0.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>28.9</b>	<b>39.6</b>	<b>54.1</b>	<b>56.1</b>	<b>24.7%</b>	<b>0.2%</b>	<b>207.1</b>	<b>129.8</b>	<b>62.5</b>	<b>3.7%</b>	<b>0.5%</b>
Compensation of employees	27.6	22.2	22.0	29.9	2.6%	0.1%	31.5	32.9	34.4	4.8%	0.1%
Goods and services	1.2	17.3	32.1	26.2	177.5%	0.1%	175.6	96.9	28.1	2.4%	0.4%
of which:											
Communication	0.3	0.3	0.3	0.6	25.9%	0.0%	0.6	0.7	0.7	4.6%	0.0%
Consultants: Business and advisory services	0.6	14.3	29.9	23.8	246.5%	0.1%	172.9	94.1	25.2	1.8%	0.4%
Consumables: Stationery, printing and office supplies	0.0	0.6	0.2	0.1	73.0%	0.0%	0.2	0.2	0.2	4.6%	0.0%
Travel and subsistence	0.2	1.2	1.4	1.2	69.9%	0.0%	1.4	1.6	1.7	11.8%	0.0%
Operating payments	0.1	0.2	0.1	0.1	0.6%	0.0%	0.1	0.1	0.1	17.0%	0.0%
Venues and facilities	–	0.2	–	0.1	–	0.0%	0.2	0.1	0.1	4.6%	0.0%
<b>Transfers and subsidies</b>	<b>16 739.1</b>	<b>19 931.4</b>	<b>20 528.0</b>	<b>19 433.5</b>	<b>5.1%</b>	<b>99.8%</b>	<b>23 162.7</b>	<b>22 965.0</b>	<b>22 195.2</b>	<b>4.5%</b>	<b>99.5%</b>
Departmental agencies and accounts	69.7	72.9	76.1	79.5	4.5%	0.4%	83.1	86.9	90.8	4.5%	0.4%
Public corporations and private enterprises	16 669.5	19 858.5	20 451.8	19 354.0	5.1%	99.4%	23 079.7	22 878.1	22 104.4	4.5%	99.1%
Households	0.0	–	0.1	–	-100.0%	0.0%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.6</b>	<b>0.5</b>	<b>0.4</b>	<b>38.9%</b>	<b>0.0%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-24.9%</b>	<b>0.0%</b>
Machinery and equipment	0.1	0.6	0.5	0.4	38.9%	0.0%	0.2	0.2	0.2	-24.9%	0.0%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>16 768.2</b>	<b>19 971.6</b>	<b>20 582.7</b>	<b>19 490.0</b>	<b>5.1%</b>	<b>100.0%</b>	<b>23 369.9</b>	<b>23 094.9</b>	<b>22 257.9</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>24.3%</b>	<b>19.4%</b>	<b>26.4%</b>	<b>22.6%</b>	<b>–</b>	<b>–</b>	<b>24.4%</b>	<b>24.0%</b>	<b>23.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	69.7	72.9	76.1	79.5	4.5%	0.4%	83.1	86.9	90.8	4.5%	0.4%
Railway Safety Regulator	69.7	72.9	76.1	79.5	4.5%	0.4%	83.1	86.9	90.8	4.5%	0.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Capital</b>	–	–	–	–	–	–	209.0	1 800.0	–	–	2.3%
Transnet: Gauteng-Eastern Cape high-capacity rail corridor	–	–	–	–	–	–	209.0	1 800.0	–	–	2.3%
<b>Subsidies on products and production</b>											
<b>Current</b>	6 923.3	7 240.1	7 515.5	7 776.5	3.9%	38.3%	7 965.9	8 418.6	8 872.4	4.5%	37.4%
Passenger Rail Agency of South Africa: Metrorail (operations)	4 787.5	5 020.3	5 293.5	5 454.6	4.4%	26.8%	5 690.0	5 951.6	6 220.7	4.5%	26.4%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 210.3	1 257.6	1 263.9	1 320.6	2.9%	6.6%	1 229.8	1 373.0	1 508.2	4.5%	6.2%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	925.4	962.1	958.2	1 001.2	2.7%	5.0%	1 046.1	1 094.0	1 143.5	4.5%	4.9%

**Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Capital	9 746.2	12 618.5	12 936.3	11 577.5	5.9%	61.0%	14 904.8	12 659.5	13 232.0	4.6%	59.4%
Passenger Rail Agency of South Africa: Other capital programmes	1 439.9	3 401.3	5 887.9	1 848.9	8.7%	16.4%	1 931.7	2 020.2	2 111.6	4.5%	9.0%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 830.5	6 801.8	6 908.7	5 279.2	3.0%	31.0%	6 364.3	5 777.5	6 038.8	4.6%	26.6%
Passenger Rail Agency of South Africa: Signalling	1 965.7	935.8	89.7	2 516.3	8.6%	7.2%	4 589.0	2 749.5	2 873.8	4.5%	14.4%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 262.2	1 400.6	49.4	1 734.0	11.2%	5.8%	1 811.6	1 894.6	1 980.3	4.5%	8.4%
Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches)	248.0	79.0	0.6	199.2	-7.0%	0.7%	208.1	217.6	227.5	4.5%	1.0%

## Personnel information

**Table 40.11 Rail Transport personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Rail Transport			29	26	22.0	0.8	36	29.9	0.8	35	31.5	0.9	34	32.9	1.0	33	34.4	1.0	-2.6%	100.0%
Salary level			29	26	22.0	0.8	36	29.9	0.8	35	31.5	0.9	34	32.9	1.0	33	34.4	1.0	-2.6%	100.0%
1 – 6			6	5	1.2	0.2	9	2.4	0.3	6	1.8	0.3	6	1.9	0.3	6	2.0	0.3	-10.3%	20.6%
7 – 10			10	8	4.1	0.5	12	6.8	0.6	13	7.8	0.6	13	8.0	0.6	12	8.1	0.7	-0.8%	36.0%
11 – 12			8	8	8.1	1.1	8	8.9	1.1	8	9.4	1.2	8	9.9	1.2	8	10.5	1.3	–	23.2%
13 – 16			5	5	8.6	1.6	7	11.8	1.7	7	12.4	1.8	7	13.1	1.9	7	13.9	2.0	–	20.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Road Transport

### Programme purpose

Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.

### Objectives

- Improve transport safety and security by March 2026 by:
  - monitoring the implementation of the National Road Traffic Amendment Act (2024)
  - reviewing the national road safety strategy for submission to Cabinet for approval
  - finalising general laws amendment bills for submission to Cabinet for approval.
- Improve competition and increase access to a reliable transport system by:
  - obtaining approval for the road infrastructure funding policy from Cabinet by March 2026
  - monitoring and reviewing the performance of the *provincial roads maintenance grant* in terms of the annual Division of Revenue Act on an ongoing basis.

### Subprogrammes

- *Road Regulation* synchronises road safety and traffic management legislation and oversees the inspectorate for driving licences and vehicle testing stations.

- *Road Infrastructure and Industry Development* facilitates and coordinates the planning, development and implementation of a sustainable and reliable integrated road infrastructure network and the enhancement of capacity in the industry.
- *Road Oversight* reviews and analyses the performance of road transport public entities and monitors their compliance with regulations and legislation. This subprogramme also transfers funds to the South African National Roads Agency, the Road Traffic Management Corporation and the Road Traffic Infringement Agency and transfers the *provincial roads maintenance grant* to provinces.
- *Road Administration Support* provides strategic leadership and administrative support to the programme.
- *Road Engineering Standards* develops and implements road engineering standards and coordinates the development of an asset management system for safe and resilient road infrastructure.

## Expenditure trends and estimates

**Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Road Regulation	39.9	46.0	53.1	52.7	9.7%	0.1%	51.2	52.4	54.8	1.3%	0.1%
Road Infrastructure and Industry Development	18.3	20.0	26.3	52.7	42.3%	0.1%	70.9	72.8	74.6	12.3%	0.1%
Road Oversight	34 044.3	59 645.1	41 857.5	49 258.2	13.1%	99.8%	53 748.5	53 280.6	54 156.2	3.2%	99.7%
Road Administration Support	8.3	9.0	10.1	9.8	5.6%	0.0%	10.3	10.8	11.3	5.0%	0.0%
Road Engineering Standards	12.9	15.7	17.1	22.6	20.6%	0.0%	38.2	40.0	41.8	22.8%	0.1%
<b>Total</b>	<b>34 123.7</b>	<b>59 735.8</b>	<b>41 964.1</b>	<b>49 395.9</b>	<b>13.1%</b>	<b>100.0%</b>	<b>53 919.1</b>	<b>53 456.6</b>	<b>54 338.7</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			5 881.3	4 640.0	3 314.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>78.2</b>	<b>89.6</b>	<b>106.0</b>	<b>136.8</b>	<b>20.5%</b>	<b>0.2%</b>	<b>169.6</b>	<b>174.9</b>	<b>181.4</b>	<b>9.9%</b>	<b>0.3%</b>
Compensation of employees	64.6	68.7	72.7	78.4	6.7%	0.2%	78.5	82.1	85.8	3.1%	0.2%
Goods and services	13.6	21.0	33.3	58.4	62.5%	0.1%	91.1	92.8	95.6	17.9%	0.2%
of which:											
Advertising	–	0.2	0.9	0.9	–	0.0%	0.9	0.9	1.0	3.2%	0.0%
Catering: Departmental activities	0.2	0.2	0.8	1.2	91.7%	0.0%	0.7	1.3	1.3	4.0%	0.0%
Communication	0.9	1.0	4.9	1.3	12.5%	0.0%	1.3	1.4	1.4	3.9%	0.0%
Consultants: Business and advisory services	–	1.0	5.1	37.2	–	0.0%	70.0	70.9	72.7	25.0%	0.1%
Travel and subsistence	9.5	13.7	18.1	14.9	16.1%	0.0%	15.2	15.3	15.9	2.2%	0.0%
Venues and facilities	0.3	0.1	0.4	0.9	53.6%	0.0%	0.9	1.0	1.1	4.7%	0.0%
<b>Transfers and subsidies</b>	<b>34 045.0</b>	<b>35 908.8</b>	<b>41 857.6</b>	<b>44 237.1</b>	<b>9.1%</b>	<b>84.3%</b>	<b>45 067.9</b>	<b>48 641.4</b>	<b>50 842.4</b>	<b>4.7%</b>	<b>89.4%</b>
Provinces and municipalities	12 046.4	12 780.5	15 432.5	17 364.1	13.0%	31.1%	17 977.5	17 379.2	18 166.5	1.5%	33.6%
Departmental agencies and accounts	21 998.0	23 128.2	26 425.0	26 873.0	6.9%	53.1%	27 090.4	31 262.2	32 675.9	6.7%	55.8%
Households	0.6	0.1	0.1	–	-100.0%	0.0%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.9</b>	<b>0.5</b>	<b>1.0</b>	<b>24.9%</b>	<b>0.0%</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>4.5%</b>	<b>0.0%</b>
Machinery and equipment	0.5	0.9	0.5	1.0	24.9%	0.0%	1.0	1.1	1.1	4.5%	0.0%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>23 736.5</b>	<b>0.0</b>	<b>5 021.1</b>	<b>5680.2%</b>	<b>15.5%</b>	<b>8 680.6</b>	<b>4 639.3</b>	<b>3 313.8</b>	<b>-12.9%</b>	<b>10.3%</b>
<b>Total</b>	<b>34 123.7</b>	<b>59 735.8</b>	<b>41 964.1</b>	<b>49 395.9</b>	<b>13.1%</b>	<b>100.0%</b>	<b>53 919.1</b>	<b>53 456.6</b>	<b>54 338.7</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>49.4%</b>	<b>58.0%</b>	<b>53.8%</b>	<b>57.2%</b>	<b>–</b>	<b>–</b>	<b>56.3%</b>	<b>55.5%</b>	<b>57.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.6</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	0.6	0.1	0.1	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other transfers to households	–	–	0.0	–	–	–	–	–	–	–	–

**Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	11 226.1	11 823.8	9 136.7	8 996.0	-7.1%	22.2%	9 150.6	9 571.3	10 004.1	3.6%	17.9%
Road Traffic Management Corporation	217.3	224.2	220.1	197.0	-3.2%	0.5%	204.3	215.2	224.9	4.5%	0.4%
South African National Roads Agency: Gauteng freeway improvement project	3 564.3	4 404.4	1 330.9	724.0	-41.2%	5.4%	756.5	791.1	826.9	4.5%	1.5%
South African National Roads Agency	7 285.0	7 186.1	7 494.5	7 689.5	1.8%	16.0%	7 992.8	8 358.9	8 736.9	4.3%	15.5%
Road Traffic Infringement Agency: Operations	8.6	9.1	9.5	159.9	164.4%	0.1%	10.3	10.8	11.3	-58.7%	0.1%
Road Traffic Infringement Agency: Aarto roll out	150.8	–	71.8	71.8	-21.9%	0.2%	156.7	163.9	171.3	33.7%	0.3%
South African National Roads Agency: Single ticketing for public transport	–	–	10.0	20.0	–	–	30.0	31.4	32.8	17.9%	0.1%
Driving Licence Card Account: New driving licence card machine	–	–	–	133.8	–	0.1%	–	–	–	-100.0%	0.1%
<b>Capital</b>	10 771.9	11 304.4	17 288.2	17 877.0	18.4%	30.9%	17 939.8	21 690.9	22 671.8	8.2%	38.0%
South African National Roads Agency: Non-toll network	8 793.8	8 863.1	15 123.0	15 614.5	21.1%	26.1%	15 576.0	19 218.8	20 087.9	8.8%	33.4%
South African National Roads Agency: Moloto Road upgrade	843.9	885.8	923.8	965.3	4.6%	2.0%	1 008.5	1 054.7	1 102.4	4.5%	2.0%
South African National Roads Agency: N2 Wild Coast project	1 134.1	1 190.4	1 241.5	1 297.2	4.6%	2.6%	1 355.3	1 417.4	1 481.5	4.5%	2.6%
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	–	365.0	–	–	–	0.2%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	109.9	115.0	115.5	120.6	3.2%	0.2%	126.1	131.8	137.8	4.5%	0.2%
Rural roads asset management systems grant	109.9	115.0	115.5	120.6	3.2%	0.2%	126.1	131.8	137.8	4.5%	0.2%
<b>Provincial revenue funds</b>											
<b>Capital</b>	11 936.6	12 665.4	15 317.1	17 243.5	13.0%	30.9%	17 851.4	17 247.4	18 028.7	1.5%	33.3%
Provincial roads maintenance grant: Roads maintenance component	11 936.6	10 766.1	10 748.9	12 001.6	0.2%	24.5%	11 282.7	11 818.8	12 354.7	1.0%	22.5%
Provincial roads maintenance grant: Disaster relief component	–	1 510.4	600.5	–	–	1.1%	–	–	–	–	–
Provincial roads maintenance grant: Welisizwe rural bridges programme	–	388.9	1 020.0	1 254.0	–	1.4%	1 378.0	–	–	-100.0%	1.2%
Provincial roads maintenance grant: Refurbishment component	–	–	2 947.6	3 987.8	–	3.7%	5 190.7	5 428.5	5 674.0	12.5%	9.6%

## Personnel information

**Table 40.13 Road Transport personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate												
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost		
Road Transport			93	–	92	72.7	0.8	93	78.4	0.8	89	78.5	0.9	87	82.1	0.9	86	85.8	1.0	-2.6%	100.0%
Salary level		–	12	–	12	4.1	0.3	9	3.4	0.4	11	4.3	0.4	10	4.0	0.4	9	3.9	0.4	0.9%	11.1%
1 – 6	12	–	44	–	44	27.1	0.6	47	30.8	0.7	42	29.7	0.7	42	31.1	0.7	41	32.3	0.8	-4.0%	48.8%
7 – 10	45	–	26	–	26	26.6	1.0	27	29.1	1.1	25	28.6	1.1	25	30.2	1.2	25	31.9	1.3	-2.3%	28.9%
11 – 12	26	–	10	–	10	14.9	1.4	10	15.1	1.5	10	16.0	1.6	10	16.8	1.7	10	17.8	1.8	–	11.3%
13 – 16	10	–																			

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Civil Aviation

### Programme purpose

Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations, and oversee aviation entities.

### Objectives

- Ensure competitive and accessible markets by drafting a comprehensive civil aviation policy for submission to Cabinet by March 2026.
- Improve air transport safety and security by:
  - submitting the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet by March 2026
  - establishing and operationalising an independent body to investigate aircraft incidents by March 2026.
- Improve transport safety and security by reviewing the effectiveness and monitoring the implementation of the general aviation safety strategy.

### Subprogrammes

- *Aviation Policy and Regulations* develops and maintains the civil aviation regulatory regime to respond to national imperatives and international norms, standards and protocols.
- *Aviation Economic Analysis and Industry Development* provides aviation economic analysis and develops relevant frameworks for industry development and airfreight logistics activities.
- *Aviation Safety, Security, Environment, and Search and Rescue* develops and monitors South Africa's aviation safety, security, environment, and search and rescue regime; and manages investigations into aviation accidents and serious incidents to identify deficiencies and make safety recommendations on mechanisms to address them.
- *Aviation Oversight* monitors the performance of Airports Company South Africa, the Air Traffic and Navigation Services Company and the South African Civil Aviation Authority, in line with the legislative framework.
- *Aviation Administration Support* provides strategic leadership and administrative support to the programme.

### Expenditure trends and estimates

**Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Aviation Policy and Regulations	121.9	34.0	38.6	40.9	-30.5%	13.0%	37.9	39.9	41.7	0.6%	8.6%
Aviation Economic Analysis and Industry Development	9.1	12.4	21.3	22.1	34.4%	3.6%	23.1	24.0	25.1	4.3%	5.1%
Aviation Safety, Security, Environment, and Search and Rescue	64.2	93.9	75.3	95.3	14.1%	18.1%	99.9	104.5	109.3	4.7%	22.0%
Aviation Oversight	345.0	263.9	160.8	382.7	3.5%	63.6%	399.6	189.0	197.5	-19.8%	62.8%
Aviation Administration Support	5.8	9.8	9.4	6.9	5.6%	1.8%	7.2	7.5	7.8	4.4%	1.6%
<b>Total</b>	<b>546.0</b>	<b>414.0</b>	<b>305.4</b>	<b>547.8</b>	<b>0.1%</b>	<b>100.0%</b>	<b>567.6</b>	<b>364.8</b>	<b>381.3</b>	<b>-11.4%</b>	<b>100.0%</b>
Change to 2024				–			0.4	0.5	0.5		
Budget estimate											

**Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	215.6	204.7	196.8	229.4	2.1%	46.7%	230.7	241.4	252.3	3.2%	51.2%
Compensation of employees	37.2	40.6	46.3	48.9	9.6%	9.5%	51.5	53.9	56.3	4.8%	11.3%
Goods and services	117.0	164.1	150.5	180.5	15.5%	33.8%	179.2	187.5	196.0	2.8%	39.9%
of which:											
Advertising	0.2	1.1	3.2	1.4	100.1%	0.3%	0.8	0.8	0.9	-14.0%	0.2%
Communication	57.2	78.8	62.2	73.9	8.9%	15.0%	79.9	84.7	88.6	6.2%	17.6%
Consultants: Business and advisory services	56.1	68.3	69.4	87.8	16.1%	15.5%	84.3	87.0	90.9	1.2%	18.8%
Consumables: Stationery, printing and office supplies	0.3	0.5	0.5	1.1	50.9%	0.1%	1.1	1.2	1.2	4.7%	0.2%
Travel and subsistence	0.5	4.2	8.1	8.7	164.8%	1.2%	8.6	9.1	9.5	3.0%	1.9%
Venues and facilities	–	0.6	2.2	4.9	–	0.4%	1.6	1.7	1.8	-28.9%	0.5%
Interest and rent on land	61.4	–	–	–	-100.0%	3.4%	–	–	–	–	–
Transfers and subsidies	291.5	208.1	107.6	113.8	-26.9%	39.8%	117.7	122.8	128.3	4.1%	25.9%
Departmental agencies and accounts	277.6	187.9	85.8	87.4	-32.0%	35.2%	90.1	93.9	98.2	3.9%	19.9%
Foreign governments and international organisations	10.4	15.6	16.7	21.4	27.1%	3.5%	22.4	23.4	24.5	4.5%	4.9%
Non-profit institutions	3.3	4.6	4.8	5.0	14.8%	1.0%	5.2	5.5	5.7	4.5%	1.2%
Households	0.1	0.0	0.3	–	-100.0%	0.0%	–	–	–	–	–
Payments for capital assets	38.9	1.2	1.0	0.6	-75.2%	2.3%	0.6	0.6	0.7	4.4%	0.1%
Buildings and other fixed structures	38.4	–	–	–	-100.0%	2.1%	–	–	–	–	–
Machinery and equipment	0.5	1.2	1.0	0.6	6.2%	0.2%	0.6	0.6	0.7	4.4%	0.1%
Payments for financial assets	0.0	0.0	0.1	204.0	1970.0%	11.3%	218.6	–	–	-100.0%	22.7%
Total	546.0	414.0	305.4	547.8	0.1%	100.0%	567.6	364.8	381.3	-11.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	0.4%	0.4%	0.6%	–	–	0.6%	0.4%	0.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.3	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	0.0	0.3	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	277.6	187.9	85.8	87.4	-32.0%	35.2%	90.1	93.9	98.2	3.9%	19.9%
South African Civil Aviation Authority: Operations	277.6	187.9	85.8	87.4	-32.0%	35.2%	90.1	93.9	98.2	3.9%	19.9%
Non-profit institutions											
Current	3.3	4.6	4.8	5.0	14.8%	1.0%	5.2	5.5	5.7	4.5%	1.2%
National Sea Rescue Institute	2.9	4.1	4.3	4.5	16.2%	0.9%	4.7	4.9	5.2	4.5%	1.0%
South African Radio League: National emergency communications division	0.1	0.1	0.1	0.1	4.1%	–	0.1	0.1	0.1	4.4%	–
Mountain Club of South Africa	0.1	0.1	0.1	0.1	4.1%	–	0.1	0.1	0.1	4.4%	–
Off Road Rescue Unit	0.1	0.1	0.1	–	-100.0%	–	0.1	0.1	0.1	–	–
K9 Search and Rescue	0.1	0.1	0.1	0.1	5.8%	–	0.1	0.1	0.1	4.4%	–
Association of South Africa Search and Rescue ZA	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Foreign governments and international organisations											
Current	10.4	15.6	16.7	21.4	27.1%	3.5%	22.4	23.4	24.5	4.5%	4.9%
African Civil Aviation Commission	3.1	3.7	3.9	7.0	31.3%	1.0%	7.3	7.7	8.0	4.5%	1.6%
International Civil Aviation Organisation	3.4	4.0	3.3	6.1	21.7%	0.9%	6.3	6.6	6.9	4.5%	1.4%
Cospas-Sarsat Programme	0.8	0.8	0.9	0.7	-3.7%	0.2%	0.7	0.8	0.8	4.5%	0.2%
Southern African Development Community: International Civil Aviation Organisation mission	0.2	0.1	–	0.1	-19.6%	–	0.1	0.1	0.1	4.7%	–
Southern African Development Community Aviation Safety Organisation	3.0	6.9	8.5	7.6	35.7%	1.4%	7.9	8.3	8.6	4.5%	1.7%

## Personnel information

**Table 40.15 Civil Aviation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Civil Aviation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	56	–	51	46.3	0.9	50	48.9	1.0	49	51.5	1.1	48	53.9	1.1	47	56.3	1.2	-1.7%	100.0%
1 – 6	10	–	8	2.9	0.4	7	3.0	0.4	4	1.6	0.4	4	1.7	0.5	4	1.7	0.5	-19.5%	9.2%
7 – 10	26	–	23	16.7	0.7	24	17.3	0.7	27	21.1	0.8	26	21.8	0.8	26	22.5	0.9	2.5%	53.2%
11 – 12	12	–	12	14.1	1.2	9	11.2	1.3	8	10.6	1.3	8	11.2	1.4	8	11.8	1.5	-3.9%	16.9%
13 – 16	8	–	8	12.6	1.7	10	17.3	1.7	10	18.3	1.8	10	19.3	1.9	10	20.3	2.0	–	20.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Maritime Transport

### Programme purpose

Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and oversee maritime public entities.

### Objectives

- Increase access to affordable and reliable maritime transport by monitoring the implementation of the Operation Phakisa oceans economy 3-foot plan to encourage growth in the sector on an ongoing basis.
- Improve transport safety and security by developing the draft maritime decarbonisation roadmap by March 2026.

### Subprogrammes

- *Maritime Policy Development* develops and maintains a maritime regulatory regime that is responsive to national imperatives and international norms, standards and protocols. This subprogramme is also responsible for the development and maintenance of maritime policies and strategies.
- *Maritime Infrastructure and Industry Development* facilitates the development of integrated maritime infrastructure and an integrated maritime industry.
- *Implementation, Monitoring and Evaluation* ensures that legislation, policies and strategies pertaining to maritime safety, security and environmental protection are implemented.
- *Maritime Oversight* makes transfers to public entities in the maritime field, the South African Maritime Safety Authority and the Ports Regulator of South Africa and oversees these entities' compliance with relevant regulations and legislation.
- *Maritime Administration Support* provides strategic leadership and administrative support to the programme.



## Expenditure trends and estimates

**Table 40.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Maritime Policy Development	12.2	12.7	14.3	15.3	7.8%	8.5%	12.6	13.2	13.8	-3.4%	2.1%
Maritime Infrastructure and Industry Development	5.4	14.9	9.3	13.7	36.6%	6.7%	13.8	14.4	15.1	3.3%	2.2%
Implementation, Monitoring and Evaluation	52.1	68.4	109.8	114.1	29.9%	53.5%	113.5	344.8	360.4	46.7%	36.3%
Maritime Oversight	41.9	43.8	43.6	47.1	4.0%	27.4%	369.2	939.5	145.8	45.7%	58.4%
Maritime Administration Support	4.0	7.5	7.7	6.5	17.8%	4.0%	6.4	6.7	7.0	2.7%	1.0%
<b>Total</b>	<b>115.6</b>	<b>147.3</b>	<b>184.6</b>	<b>196.8</b>	<b>19.4%</b>	<b>100.0%</b>	<b>515.5</b>	<b>1 318.7</b>	<b>542.1</b>	<b>40.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			320.2	888.3	92.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>73.2</b>	<b>102.6</b>	<b>140.5</b>	<b>149.2</b>	<b>26.8%</b>	<b>72.2%</b>	<b>145.8</b>	<b>378.7</b>	<b>395.8</b>	<b>38.4%</b>	<b>41.6%</b>
Compensation of employees	24.2	26.7	28.4	31.7	9.4%	17.2%	28.7	30.0	31.4	-0.3%	4.7%
Goods and services	48.9	75.9	112.1	117.5	33.9%	55.0%	117.1	348.7	364.4	45.8%	36.8%
of which:						–					–
Advertising	0.4	1.6	3.2	1.6	67.4%	1.1%	1.7	0.2	0.2	-53.1%	0.1%
Catering: Departmental activities	0.3	0.1	0.5	0.5	16.8%	0.2%	0.5	0.6	0.6	4.9%	0.1%
Communication	0.3	0.3	0.4	1.0	46.5%	0.3%	1.0	1.1	1.2	4.7%	0.2%
Consultants: Business and advisory services	0.0	0.5	–	16.0	1486.8%	2.6%	10.0	239.2	250.0	150.1%	20.0%
Infrastructure and planning services	43.1	57.2	95.6	92.6	29.0%	44.8%	97.7	101.3	105.9	4.6%	15.4%
Travel and subsistence	1.5	7.1	8.0	4.3	43.8%	3.2%	4.6	4.8	5.0	4.8%	0.7%
<b>Transfers and subsidies</b>	<b>42.1</b>	<b>43.8</b>	<b>43.6</b>	<b>47.1</b>	<b>3.8%</b>	<b>27.4%</b>	<b>369.2</b>	<b>939.5</b>	<b>145.8</b>	<b>45.7%</b>	<b>58.4%</b>
Departmental agencies and accounts	41.0	43.0	42.6	44.5	2.8%	26.5%	46.5	48.6	50.8	4.5%	7.4%
Foreign governments and international organisations	1.1	0.8	1.0	2.6	33.3%	0.9%	2.7	2.9	3.0	4.5%	0.4%
Public corporations and private enterprises	–	–	–	–	–	–	320.0	888.0	92.0	–	50.5%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.9</b>	<b>0.6</b>	<b>0.5</b>	<b>9.7%</b>	<b>0.3%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>4.6%</b>	<b>0.1%</b>
Machinery and equipment	0.3	0.9	0.6	0.5	9.7%	0.3%	0.5	0.5	0.5	4.6%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>115.6</b>	<b>147.3</b>	<b>184.6</b>	<b>196.8</b>	<b>19.4%</b>	<b>100.0%</b>	<b>515.5</b>	<b>1 318.7</b>	<b>542.1</b>	<b>40.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.1%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>0.5%</b>	<b>1.4%</b>	<b>0.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	41.0	43.0	42.6	44.5	2.8%	26.5%	46.5	48.6	50.8	4.5%	7.4%
Ports Regulator of South Africa	41.0	43.0	42.6	44.5	2.8%	26.5%	46.5	48.6	50.8	4.5%	7.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Capital</b>	–	–	–	–	–	–	320.0	888.0	92.0	–	50.5%
Transnet: Cape Town container terminal (phase 2B)	–	–	–	–	–	–	320.0	888.0	92.0	–	50.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1.1	0.8	1.0	2.6	33.3%	0.9%	2.7	2.9	3.0	4.5%	0.4%
International Maritime Organisation	0.7	0.4	0.5	2.2	42.9%	0.6%	2.3	2.4	2.5	4.5%	0.4%
Indian Ocean memorandum of understanding	0.4	0.4	0.5	0.5	8.6%	0.3%	0.5	0.5	0.5	4.6%	0.1%

## Personnel information

**Table 40.17 Maritime Transport personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate								
			2023/24			2024/2			2025/26		2026/27		2027/28				2024/25 - 2027/28
Maritime Transport			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	31	—	31	28.4	0.9	32	31.7	1.0	29	28.7	1.0	28	30.0	1.1	28	31.4	1.1
1 – 6	5	—	6	2.3	0.4	5	2.2	0.4	5	2.3	0.5	5	2.4	0.5	5	2.3	0.5
7 – 10	15	—	14	10.1	0.7	15	11.7	0.8	14	11.4	0.8	13	11.8	0.9	13	12.4	0.9
11 – 12	5	—	6	7.0	1.1	5	5.9	1.2	5	6.3	1.2	5	6.6	1.3	5	7.0	1.4
13 – 16	6	—	5	8.9	1.7	7	11.9	1.7	5	8.7	1.8	5	9.2	1.9	5	9.7	2.0
															-4.5%	100.0%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 7: Public Transport

Provide and regulate safe, secure, reliable, cost effective and sustainable public transport services in South Africa through legislation, policies and strategies.

### Objectives

- Promote sustainable public transport and improve access and reliability by implementing identified taxi industry economic empowerment projects on an ongoing basis.
- Improve the accessibility, quality and reliability of public transport by:
  - finalising the promulgation of the 2020 Transport Appeal Tribunal Amendment Bill by March 2025 and ensuring the implementation of the act by March 2026
  - implementing and monitoring the redesigned national land transport information system on an ongoing basis
  - submitting the public transport subsidy policy to Cabinet by the end of 2025/26.
- Improve transport safety and security by implementing the national strategic plan to end gender-based violence in the taxi industry on an ongoing basis.

### Subprogrammes

- Public Transport Regulation* manages the development and maintenance of policy, legislation and regulation, and coordinates and facilitates implementation. This subprogramme is responsible for managing information on public transport systems developed in terms of the National Land Transport Act (2009).
- Rural and Scholar Transport* develops and reviews rural, scholar and non-motorised transport strategies, and coordinates and evaluates their implementation.
- Public Transport Industry Development* oversees and facilitates the implementation of public transport policy, legislation and strategy, develops public transport empowerment schemes, manages the taxi recapitalisation programme, and facilitates stakeholder relations and conflict resolution in the industry.
- Public Transport Oversight* oversees the use of public transport subsidies and grants, and monitors compliance with the annual Division of Revenue Act in terms of transferring funds, reporting, allocations and adjustments.
- Public Transport Administration Support* provides strategic leadership and administrative support to the programme.
- Public Transport Network Development* develops norms and standards for integrated public transport systems to help provide accessible, reliable, affordable and integrated public transport network services in municipalities.

## Expenditure trends and estimates

**Table 40.18 Public Transport expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Public Transport Regulation	24.7	29.5	31.4	40.9	18.3%	0.2%	42.5	54.7	57.2	11.8%	0.3%
Rural and Scholar Transport	30.0	10.0	39.0	43.2	12.9%	0.2%	44.3	45.4	47.5	3.2%	0.3%
Public Transport Industry Development	142.3	155.3	162.5	193.3	10.7%	1.1%	204.6	216.2	225.9	5.3%	1.3%
Public Transport Oversight	12 630.2	13 508.9	14 022.9	15 650.0	7.4%	98.2%	16 230.4	17 018.7	16 479.1	1.7%	97.8%
Public Transport Administration Support	10.2	10.5	18.5	34.8	50.6%	0.1%	15.6	16.3	17.1	-21.1%	0.1%
Public Transport Network Development	8.5	9.3	12.2	41.1	69.1%	0.1%	40.4	42.2	44.1	2.4%	0.3%
<b>Total</b>	<b>12 845.9</b>	<b>13 723.4</b>	<b>14 286.6</b>	<b>16 003.3</b>	<b>7.6%</b>	<b>100.0%</b>	<b>16 577.8</b>	<b>17 393.6</b>	<b>16 871.0</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(443.9)	426.2	661.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>215.0</b>	<b>213.0</b>	<b>262.4</b>	<b>353.0</b>	<b>18.0%</b>	<b>1.8%</b>	<b>347.1</b>	<b>374.5</b>	<b>391.5</b>	<b>3.5%</b>	<b>2.2%</b>
Compensation of employees	58.9	62.9	63.9	69.6	5.7%	0.4%	72.1	75.4	78.9	4.3%	0.4%
Goods and services	156.1	150.0	198.5	283.4	22.0%	1.4%	275.0	299.1	312.6	3.3%	1.8%
of which:							–				–
Minor assets	0.0	0.0	0.6	1.1	212.4%	0.0%	1.2	1.3	1.3	8.0%	0.0%
Communication	0.6	0.7	8.0	15.8	192.3%	0.0%	1.3	1.5	1.6	-53.7%	0.0%
Consultants: Business and advisory services	132.8	142.8	152.4	231.7	20.4%	1.2%	242.5	264.2	276.2	6.0%	1.5%
Inventory: Other supplies	17.0	0.6	27.7	22.1	9.0%	0.1%	22.1	22.9	23.9	2.7%	0.1%
Travel and subsistence	4.7	4.7	5.5	4.9	1.9%	0.0%	5.1	5.7	6.0	6.7%	0.0%
Training and development	0.0	–	–	1.6	364.4%	0.0%	1.7	2.2	2.3	13.3%	0.0%
<b>Transfers and subsidies</b>	<b>12 630.8</b>	<b>13 509.4</b>	<b>14 023.4</b>	<b>15 650.0</b>	<b>7.4%</b>	<b>98.2%</b>	<b>16 230.4</b>	<b>17 018.7</b>	<b>16 479.1</b>	<b>1.7%</b>	<b>97.8%</b>
Provinces and municipalities	12 295.3	13 103.3	13 597.0	14 908.8	6.6%	94.8%	15 323.0	16 496.5	15 933.3	2.2%	93.7%
Public corporations and private enterprises	–	–	–	380.2	–	0.7%	518.0	113.5	116.9	-32.5%	1.7%
Non-profit institutions	26.5	27.5	28.7	30.0	4.2%	0.2%	31.3	32.7	34.2	4.5%	0.2%
Households	309.0	378.7	397.8	331.1	2.3%	2.5%	358.1	376.0	394.8	6.0%	2.2%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>1.0</b>	<b>0.8</b>	<b>0.3</b>	<b>39.2%</b>	<b>0.0%</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>4.5%</b>	<b>0.0%</b>
Machinery and equipment	0.1	1.0	0.8	0.3	39.2%	0.0%	0.3	0.4	0.4	4.5%	0.0%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>12 845.9</b>	<b>13 723.4</b>	<b>14 286.6</b>	<b>16 003.3</b>	<b>7.6%</b>	<b>100.0%</b>	<b>16 577.8</b>	<b>17 393.6</b>	<b>16 871.0</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.6%</b>	<b>13.3%</b>	<b>18.3%</b>	<b>18.5%</b>	<b>–</b>	<b>–</b>	<b>17.3%</b>	<b>18.0%</b>	<b>17.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.6	0.5	0.5	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.6	0.5	0.5	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	308.4	378.1	397.3	331.1	2.4%	2.5%	358.1	376.0	394.8	6.0%	2.2%
Taxi recapitalisation	308.4	378.1	397.3	331.1	2.4%	2.5%	358.1	376.0	394.8	6.0%	2.2%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	–	–	380.2	–	0.7%	518.0	113.5	116.9	-32.5%	1.7%
Taxi Recapitalisation South Africa: Taxi empowerment projects	–	–	–	80.2	–	0.1%	110.0	113.5	116.9	13.4%	0.6%
Taxi Recapitalisation South Africa: Once-off taxi gratuity	–	–	–	300.0	–	0.5%	408.0	–	–	-100.0%	1.1%
<b>Non-profit institutions</b>											
<b>Current</b>	26.5	27.5	28.7	30.0	4.2%	0.2%	31.3	32.7	34.2	4.5%	0.2%
South African National Taxi Council	26.5	27.5	28.7	30.0	4.2%	0.2%	31.3	32.7	34.2	4.5%	0.2%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Capital</b>	5 174.5	6 012.9	6 194.0	7 173.4	11.5%	43.2%	7 241.1	8 044.3	7 098.9	-0.3%	44.2%
Public transport network grant	5 174.5	6 012.9	6 194.0	7 173.4	11.5%	43.2%	7 241.1	8 044.3	7 098.9	-0.3%	44.2%
<b>Provincial revenue funds</b>											
<b>Current</b>	7 120.8	7 090.4	7 402.9	7 735.4	2.8%	51.6%	8 081.9	8 452.2	8 834.4	4.5%	49.5%
Public transport operations grant	7 120.8	7 090.4	7 402.9	7 735.4	2.8%	51.6%	8 081.9	8 452.2	8 834.4	4.5%	49.5%

## Personnel information

**Table 40.19 Public Transport personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/2			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Transport			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	96	19	94	63.9	0.7	95	69.6	0.7	95	72.1	0.8	94	75.4	0.8	82	78.9	1.0	-5.0%	100.0%
1 – 6	30	18	11	5.0	0.5	13	6.3	0.5	8	3.7	0.5	8	4.0	0.5	8	4.2	0.5	-16.2%	9.8%
7 – 10	35	1	35	17.5	0.5	35	18.8	0.5	35	20.0	0.6	34	20.5	0.6	41	26.0	0.6	5.1%	39.9%
11 – 12	14	–	12	12.7	1.0	15	16.3	1.1	15	17.2	1.1	15	18.2	1.2	16	20.5	1.3	2.2%	16.7%
13 – 16	17	–	18	24.2	1.3	17	24.0	1.4	17	25.3	1.5	17	26.7	1.6	17	28.2	1.7	–	18.5%
Other	–	–	18	4.6	0.3	15	4.1	0.3	20	5.8	0.3	20	6.1	0.3	–	–	–	-100.0%	15.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 8: State-owned Companies Governance Assurance and Performance

### Programme purpose

Oversee the governance and performance of the department's state-owned entities.

### Objectives

- Ensure effective shareholder oversight of state-owned companies on an ongoing basis by:
  - providing governance systems and legal support
  - developing and maintaining shareholder risk profiles and mitigating strategies
  - monitoring, evaluating and reporting on financial and non-financial performance, and proposing interventions when required.

### Subprogrammes

- *Technical Services* provides technical advisory services through feasibility studies, approvals, budgets, strategic/corporate plans and annual reports.
- *Public Entity Oversight* provides financial assessments of state-owned companies, and coordinates and ensures compliance with performance and financial requirements.
- *Governance Services* facilitates, monitors and evaluates the implementation of good governance frameworks.
- *State-owned Companies Risk and Ethics* provides for the risk profiling of state-owned companies and the development of mitigation strategies to support the department as shareholder.
- *Business Enhancement Services* provides sector business enhancement to enable the shareholder to enhance the strategic operations of its state-owned companies.
- *State-owned Companies Governance Assurance and Performance Administrative Support* provides strategic leadership and administrative support to the programme.

## Expenditure trends and estimates

**Table 40.20 State-owned Companies Governance Assurance and Performance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Technical Services	8.7	8.3	10.3	12.8	13.7%	0.3%	10.2	10.8	11.3	-4.1%	19.4%
Public Entity Oversight	4 123.3	8 434.1	15.5	14.8	-84.7%	98.9%	16.8	17.5	18.3	7.3%	29.0%
Governance Services	7.9	9.8	12.4	14.5	22.5%	0.4%	13.3	13.9	18.0	7.3%	25.7%
State-owned Companies Risk and Ethics	2.7	2.8	3.3	3.8	12.1%	0.1%	3.3	3.5	3.6	-1.1%	6.1%
Business Enhancement Services	3.3	3.1	3.3	4.6	12.2%	0.1%	3.0	3.2	3.4	-9.9%	6.1%
State-owned Companies Governance Assurance and Performance Administrative Support	6.6	8.3	9.3	8.3	8.2%	0.3%	7.5	8.0	8.4	0.3%	13.8%
Total	4 152.5	8 466.5	54.1	58.9	-75.8%	100.0%	54.0	56.9	63.0	2.3%	100.0%
Change to 2024 Budget estimate				-			54.0	56.9	63.0		
Economic classification											
Current payments	36.4	46.0	52.9	57.7	16.6%	1.5%	52.9	55.7	61.8	2.3%	98.0%
Compensation of employees	28.7	38.8	40.6	43.5	14.9%	1.2%	42.8	44.7	46.8	2.4%	76.4%
Goods and services	7.7	7.2	12.3	14.2	22.6%	0.3%	10.1	11.0	15.0	1.8%	21.6%
of which:											
Advertising	-	0.3	0.1	0.4	-	0.0%	0.6	0.6	0.6	15.2%	0.9%
Communication	0.3	0.3	0.4	0.7	31.9%	0.0%	0.5	0.5	0.6	-7.7%	1.0%
Consultants: Business and advisory services	1.9	2.4	2.6	5.3	40.8%	0.1%	3.0	2.9	2.9	-18.1%	6.1%
Legal services	4.3	2.2	5.4	2.9	-11.9%	0.1%	2.8	3.3	7.2	35.1%	6.9%
Contractors	0.0	0.0	0.1	0.9	330.7%	0.0%	0.7	0.7	0.7	-5.9%	1.3%
Travel and subsistence	1.0	1.6	2.7	3.3	50.5%	0.1%	1.9	2.1	2.2	-12.5%	4.1%
Transfers and subsidies	-	-	0.1	-	-	0.0%	-	-	-	-	-
Households	-	-	0.1	-	-	0.0%	-	-	-	-	-
Payments for capital assets	0.2	0.9	1.1	1.2	70.7%	0.0%	1.1	1.2	1.3	3.0%	2.0%
Machinery and equipment	0.2	0.9	1.1	1.2	70.7%	0.0%	1.1	1.2	1.3	3.0%	2.0%
Payments for financial assets	4 115.9	8 419.5	-	-	-100.0%	98.5%	-	-	-	-	-
Total	4 152.5	8 466.5	54.1	58.9	-75.8%	100.0%	54.0	56.9	63.0	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	6.0%	8.2%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	0.1	-	-	-	-	-	-	-	-
Employee social benefits	-	-	0.1	-	-	-	-	-	-	-	-

## Personnel information

**Table 40.21 State-owned Companies Governance Assurance and Performance personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment																	
		Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/2			2025/26		2026/27		2027/28		2024/25 - 2027/28				
State-owned Companies Governance Assurance and Performance			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	—	—	33	40.6	1.2	35	43.5	1.2	31	42.8	1.4	30	44.7	1.5	29	46.8	1.6	
1 – 6	—	—	5	1.5	0.3	7	2.2	0.3	7	2.4	0.3	6	2.1	0.4	5	1.7	0.4	-5.9%
7 – 10	—	—	10	5.2	0.5	10	5.5	0.6	9	5.1	0.6	9	5.3	0.6	9	5.6	0.6	-12.9%
11 – 12	—	—	11	11.5	1.0	11	12.2	1.1	9	10.5	1.2	9	11.1	1.3	9	11.7	1.3	-4.5%
13 – 16	—	—	7	22.3	3.2	7	23.5	3.4	7	24.8	3.5	7	26.2	3.7	7	27.7	4.0	-7.2%
																		—

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Air Traffic Navigation Services Company

#### Selected performance indicators

**Table 40.22 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of air traffic safety incidents per year (per 100 000 flights)	Communication	Outcome 4: Increased infrastructure investment and job creation	7	7	2	2	2	2	2
Number of serious air traffic safety incidents per year (per 100 000 flight hours)	Surveillance		3	3	4	4	4	4	4
Average delay (in seconds) per delayed flight per year			360	360	360	360	360	360	360
Average communication system availability percentage per year	Communication		99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Average navigation system availability percentage per year	Investigations		94.6%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%
Average surveillance system availability percentage per year	Surveillance		99.8%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%

#### Entity overview

In terms of the Air Traffic and Navigation Services Company Act (1993), the Air Traffic and Navigation Services Company is mandated to provide safe, orderly and efficient air traffic navigational and associated services to the air traffic management community. The company's services are in accordance with the standards of the International Civil Aviation Organisation and civil aviation regulations issued in terms of the Civil Aviation Act (2009). The company is responsible for providing air traffic management services across South Africa's airspace (roughly 6.1 per cent of the world's airspace). Over the medium term, the company will continue to focus on providing safe, efficient and cost-effective air traffic management solutions and related services.

To ensure that the company continues to fulfil its mandate, in the 2024 MTEF period, R422 million (R204 million in 2024/25 and R218 million in 2025/26) was allocated for the company to upgrade its navigational systems. Total expenditure is expected to increase at an average annual rate of 7.4 per cent, from R2 billion in 2024/25 to R2.5 billion in 2027/28. Compensation of employees comprises an estimated 62.3 per cent (R4.4 billion) of total expenditure over the period ahead, while spending on goods and services accounts for an estimate 26.9 per cent (R1.9 billion).

As a self-funding entity, the company expects to generate 96.6 per cent (R7 billion) of its revenue over the medium term by providing calibration and aeronautical services to the aviation industry, mainly through en-route and approach fees. Total revenue is expected to increase at an average annual rate of 8.9 per cent, from R2 billion in 2024/25 to R2.6 billion in 2027/28.

#### Programmes/Objectives/Activities

**Table 40.23 Air Traffic and Navigation Services Company expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	241.2	240.6	283.4	318.0	9.7%	16.0%	351.0	370.1	394.3	7.4%	16.0%
Communication	742.7	751.9	885.8	993.9	10.2%	49.9%	1 096.8	1 156.5	1 232.1	7.4%	50.0%
Investigations	75.4	75.2	88.6	99.4	9.7%	5.0%	109.7	115.7	123.2	7.4%	5.0%
Surveillance	120.6	120.3	141.7	159.0	9.7%	8.0%	175.5	185.0	197.1	7.4%	8.0%
Display systems	15.1	15.0	17.7	19.9	9.7%	1.0%	21.9	23.1	24.6	7.4%	1.0%
Simulator	301.5	300.7	354.3	397.6	9.7%	20.0%	438.7	462.6	492.9	7.4%	20.0%
<b>Total</b>	<b>1 496.6</b>	<b>1 503.7</b>	<b>1 771.5</b>	<b>1 987.8</b>	<b>9.9%</b>	<b>100.0%</b>	<b>2 193.5</b>	<b>2 313.1</b>	<b>2 464.3</b>	<b>7.4%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.24 Air Traffic and Navigation Services Company statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1 023.6	1 456.6	1 795.2	1 994.7	24.9%	97.8%	2 207.7	2 423.0	2 574.2	8.9%	100.0%
Sale of goods and services other than capital assets	1 003.4	1 395.7	1 728.3	1 934.4	24.5%	94.6%	2 130.1	2 336.0	2 487.3	8.7%	96.6%
Other non-tax revenue	20.2	60.9	66.8	60.3	44.1%	3.2%	77.7	87.0	86.9	13.0%	3.4%
Transfers received	94.8	5.3	–	–	-100.0%	2.2%	–	–	–	–	–
Total revenue	1 118.3	1 461.9	1 795.2	1 994.7	21.3%	100.0%	2 207.7	2 423.0	2 574.2	8.9%	100.0%
Expenses											
Current expenses	1 496.6	1 503.7	1 734.1	1 985.2	9.9%	99.4%	2 184.3	2 268.2	2 419.1	6.8%	98.9%
Compensation of employees	912.5	850.4	1 031.7	1 183.3	9.0%	58.8%	1 364.4	1 463.9	1 581.0	10.1%	62.3%
Goods and services	415.3	477.6	519.0	547.3	9.6%	29.1%	625.5	604.2	631.7	4.9%	26.9%
Depreciation	159.3	162.5	157.5	190.0	6.1%	10.0%	157.6	166.2	175.4	-2.6%	7.8%
Interest, dividends and rent on land	9.4	13.3	25.9	64.6	90.0%	1.6%	36.8	33.9	31.0	-21.7%	1.9%
Transfers and subsidies	–	–	37.4	2.6	–	0.6%	9.3	44.9	45.1	159.7%	1.1%
Total expenses	1 496.6	1 503.7	1 771.5	1 987.8	9.9%	100.0%	2 193.5	2 313.1	2 464.3	7.4%	100.0%
Surplus/(Deficit)	(378.2)	(41.8)	23.6	7.0	-126.5%		14.2	110.0	109.9	150.4%	
Cash flow statement											
Cash flow from operating activities	(218.2)	156.6	240.7	197.0	-196.6%	100.0%	171.8	276.2	285.3	13.1%	100.0%
Receipts											
Non-tax receipts	1 025.2	1 413.6	1 793.0	1 994.7	24.8%	100.0%	2 207.7	2 423.0	2 574.2	8.9%	100.0%
Sales of goods and services other than capital assets	1 017.3	1 395.7	1 728.3	1 934.4	23.9%	97.8%	2 130.1	2 336.0	2 487.3	8.7%	96.6%
Other tax receipts	7.8	17.9	64.6	60.3	97.4%	2.2%	77.7	87.0	86.9	13.0%	3.4%
Financial transactions in assets and liabilities	–	–	2.2	–	–	–	–	–	–	–	–
Total receipts	1 025.2	1 413.6	1 795.2	1 994.7	24.8%	100.0%	2 207.7	2 423.0	2 574.2	8.9%	100.0%
Payment											
Current payments	1 235.5	1 259.2	1 517.1	1 795.2	13.3%	99.2%	2 026.7	2 102.0	2 243.8	7.7%	98.8%
Compensation of employees	912.5	850.4	1 031.7	1 183.3	9.0%	68.3%	1 355.5	1 463.9	1 581.0	10.1%	67.4%
Goods and services	313.6	395.7	459.5	547.3	20.4%	29.2%	634.4	604.2	631.7	4.9%	29.3%
Interest and rent on land	9.4	13.2	25.9	64.6	90.0%	1.8%	36.8	33.9	31.0	-21.7%	2.1%
Transfers and subsidies	–	(2.3)	37.4	2.6	–	0.6%	9.3	44.9	45.1	159.7%	1.2%
Payments for financial assets	7.9	–	–	–	-100.0%	0.2%	–	–	–	–	–
Total payments	1 243.4	1 257.0	1 554.5	1 797.7	13.1%	100.0%	2 036.0	2 146.8	2 288.9	8.4%	100.0%
Net cash flow from investing activities	(186.0)	(160.9)	(223.0)	(198.2)	2.1%	100.0%	(184.7)	(246.6)	(258.4)	9.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(187.1)	(161.0)	(223.3)	(198.2)	1.9%	100.2%	(184.7)	(246.6)	(258.4)	9.2%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	1.1	0.1	0.3	–	-100.0%	-0.2%	–	–	–	–	–
Net cash flow from financing activities	(9.8)	170.6	150.0	39.8	-259.6%	100.0%	(86.5)	(84.1)	(83.3)	-227.8%	100.0%
Borrowing activities	–	186.6	160.8	53.9	–	88.0%	(69.0)	(69.0)	(69.0)	-208.6%	94.9%
Repayment of finance leases	(9.8)	(16.0)	(10.8)	(14.0)	12.7%	12.0%	(17.6)	(15.1)	(14.3)	0.6%	5.1%
Net increase/(decrease) in cash and cash equivalents	(414.0)	166.4	167.7	38.6	-145.3%	-1.3%	(99.5)	(54.5)	(56.4)	-213.5%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 446.5	1 383.7	1 363.5	1 403.9	-1.0%	54.5%	1 383.6	1 464.0	1 547.0	3.3%	45.7%
Acquisition of assets	(187.1)	(161.0)	(223.3)	(198.2)	1.9%	100.0%	(184.7)	(246.6)	(258.4)	9.2%	100.0%
Loans	16.3	19.4	20.4	20.7	8.4%	0.7%	19.5	19.5	19.5	-2.0%	0.6%
Receivables and prepayments	156.7	162.6	206.4	206.4	9.6%	7.0%	245.2	230.6	243.2	5.6%	7.3%
Cash and cash equivalents	408.4	617.8	887.4	1 116.2	39.8%	28.4%	1 339.0	1 337.2	1 308.9	5.5%	40.1%
Taxation	242.8	249.9	222.1	232.8	-1.4%	9.2%	230.7	190.1	149.4	-13.7%	6.4%
Total assets	2 270.6	2 433.4	2 699.8	2 980.1	9.5%	100.0%	3 218.0	3 241.3	3 267.9	3.1%	100.0%
Accumulated surplus/(deficit)	1 752.1	1 711.6	1 735.3	1 777.4	0.5%	67.9%	1 741.8	1 851.7	1 961.7	3.3%	57.7%
Capital and reserves	190.6	190.6	190.6	190.6	–	7.4%	190.6	190.6	190.6	–	6.0%
Borrowings	–	183.1	344.7	410.1	–	8.5%	393.9	325.0	256.0	-14.5%	11.0%
Finance lease	89.9	126.3	104.2	83.9	-2.3%	4.0%	85.9	70.8	56.5	-12.4%	2.4%
Deferred income	–	–	–	204.0	–	1.7%	422.6	422.6	422.6	27.5%	11.5%
Trade and other payables	215.4	197.2	230.4	253.7	5.6%	8.7%	291.9	289.3	289.3	4.5%	8.8%
Taxation	–	–	0.2	–	–	–	–	–	–	–	–
Provisions	16.4	22.8	86.3	52.6	47.6%	1.7%	80.6	80.6	80.6	15.3%	2.3%
Derivatives financial instruments	6.1	1.7	8.1	7.7	8.0%	0.2%	10.6	10.6	10.6	11.2%	0.3%
Total equity and liabilities	2 270.6	2 433.4	2 699.8	2 980.1	9.5%	100.0%	3 218.0	3 241.3	3 267.9	3.1%	100.0%

## Personnel information

**Table 40.25 Air Traffic and Navigation Services Company personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Air Traffic and Navigation Services Company		1 214	1 214	1 095	1 031.7	0.9	1 214	1 183.3	1.0	1 260	1 364.4	1.1	1 260	1 463.9	1.2	1 260	1 581.0	1.3	1.2%	100.0%
Salary level																				
1 – 6	52	52	55	95.4	1.7	52	113.7	2.2	52	125.9	2.4	52	135.1	2.6	52	145.9	2.8	–	4.1%	
7 – 10	1 097	1 097	970	800.9	0.8	1 097	911.4	0.8	1 143	1 060.0	0.9	1 143	1 137.3	1.0	1 143	1 228.3	1.1	1.4%	90.6%	
13 – 16	50	50	53	76.3	1.4	50	92.3	1.8	50	100.6	2.0	50	107.9	2.2	50	116.6	2.3	–	4.0%	
17 – 22	16	16	17	59.1	3.5	16	66.0	4.2	16	77.9	5.0	16	83.6	5.4	16	90.3	5.8	–	1.3%	

1. Rand million.

## Airports Company South Africa

### Selected performance indicators

**Table 40.26 Airports Company South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of departing passengers accommodated at national airports per year	Airport management	Outcome 4: Increased infrastructure investment and job creation	10.5 million	13.6 million	18.3 million	18.9 million	20.7 million	21.1 million	21.6 million	
Number of arriving aircraft accommodated at all airports per year	Airport management		176 813	193 247	201 832	235 353	246 095	246 365	232 535	
Aeronautical revenue per departing passenger per year	Airport management		R170.50	R178.36	R227	R218.29	R227.11	R241.70	R254.04	
Non-aeronautical revenue per departing passenger per year	Airport management		R91.23	R82.51	R213.91	R188.87	R189.92	R199.98	R208.26	

### Entity overview

Airports Company South Africa was established in terms of the Airports Company Act (1993). The company owns and operates the 9 principal airports in South Africa, including the 3 main international gateways: OR Tambo International Airport, Cape Town International Airport and King Shaka International Airport. The company is committed to creating and delivering value to all its stakeholders within an evolving global aviation industry. To this end, over the medium term, it will implement its adapted strategy to reinforce innovation, improve infrastructure and foster recovery and growth.

Total expenditure is expected to increase at an average annual rate of 4.9 per cent, from R6.9 billion in 2024/25 to R8 billion in 2027/28, with goods and services accounting for an estimated 45.5 per cent (R10.5 billion) of the company's total budget over the next 3 years. Revenue is projected to increase at an average annual rate of 9 per cent, from R7.7 billion in 2024/25 to R10 billion in 2027/28, driven by the tariff increase in 2024/25 and an expected above-inflation increase in non-aeronautical revenue.



## Programmes/Objectives/Activities

**Table 40.27 Airports Company South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	3 354.4	4 070.7	4 128.2	3 220.5	-1.3%	55.6%	3 352.0	3 288.9	3 567.1	3.5%	45.0%
Information and technology	985.5	421.1	446.6	483.9	-21.1%	9.2%	514.4	536.5	560.7	5.0%	7.0%
Airport security and safety	15.5	744.5	762.3	929.5	291.2%	8.8%	1 008.3	1 064.4	1 112.5	6.2%	13.8%
Operations management	1 269.9	1 661.1	1 880.8	2 295.7	21.8%	26.5%	2 506.1	2 640.4	2 761.9	6.4%	34.2%
<b>Total</b>	<b>5 625.3</b>	<b>6 897.4</b>	<b>7 217.9</b>	<b>6 929.7</b>	<b>7.2%</b>	<b>100.0%</b>	<b>7 380.8</b>	<b>7 530.3</b>	<b>8 002.3</b>	<b>4.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.28 Airports Company South Africa statements of financial performance, cash flow and financial position**

### Statement of financial performance

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>4 089.0</b>	<b>6 431.4</b>	<b>7 689.8</b>	<b>7 687.6</b>	<b>23.4%</b>	<b>97.1%</b>	<b>8 621.6</b>	<b>9 325.1</b>	<b>9 967.2</b>	<b>9.0%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	3 898.0	6 065.2	7 028.4	7 687.6	25.4%	92.5%	8 621.6	9 325.1	9 967.2	9.0%	100.0%
Other non-tax revenue	191.0	366.2	661.4	—	-100.0%	4.6%	—	—	—	—	—
<b>Transfers received</b>	<b>533.9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>2.9%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total revenue</b>	<b>4 623.0</b>	<b>6 431.4</b>	<b>7 689.8</b>	<b>7 687.6</b>	<b>18.5%</b>	<b>100.0%</b>	<b>8 621.6</b>	<b>9 325.1</b>	<b>9 967.2</b>	<b>9.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>5 625.3</b>	<b>6 677.0</b>	<b>6 235.4</b>	<b>6 929.7</b>	<b>7.2%</b>	<b>95.8%</b>	<b>7 380.8</b>	<b>7 530.3</b>	<b>8 002.3</b>	<b>4.9%</b>	<b>100.0%</b>
Compensation of employees	1 318.7	1 241.8	1 575.9	1 880.3	12.6%	22.6%	2 094.4	2 230.5	2 374.5	8.1%	28.7%
Goods and services	2 328.4	3 142.8	2 595.9	3 138.8	10.5%	42.1%	3 341.5	3 477.2	3 635.7	5.0%	45.5%
Depreciation	1 200.7	1 385.9	1 291.6	1 314.8	3.1%	19.6%	1 365.0	1 440.2	1 592.5	6.6%	19.1%
Interest, dividends and rent on land	777.6	906.5	772.0	595.8	-8.5%	11.6%	579.9	382.3	399.6	-12.5%	6.6%
<b>Transfers and subsidies</b>	<b>—</b>	<b>220.4</b>	<b>982.5</b>	<b>—</b>	<b>—</b>	<b>4.2%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total expenses</b>	<b>5 625.3</b>	<b>6 897.4</b>	<b>7 217.9</b>	<b>6 929.7</b>	<b>7.2%</b>	<b>100.0%</b>	<b>7 380.8</b>	<b>7 530.3</b>	<b>8 002.3</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1 002.4)</b>	<b>(466.1)</b>	<b>472.0</b>	<b>758.0</b>	<b>-191.1%</b>		<b>1 240.8</b>	<b>1 794.8</b>	<b>1 964.9</b>	<b>37.4%</b>	

### Cash flow statement

<b>Cash flow from operating activities</b>	<b>360.2</b>	<b>2 457.0</b>	<b>3 493.9</b>	<b>2 154.3</b>	<b>81.5%</b>	<b>100.0%</b>	<b>2 604.2</b>	<b>3 641.4</b>	<b>3 957.3</b>	<b>22.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>4 051.5</b>	<b>6 596.3</b>	<b>7 979.1</b>	<b>7 687.6</b>	<b>23.8%</b>	<b>97.1%</b>	<b>8 621.6</b>	<b>9 325.1</b>	<b>9 967.2</b>	<b>9.0%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	3 898.0	6 331.9	7 707.6	7 687.6	25.4%	94.4%	8 621.6	9 325.1	9 967.2	9.0%	100.0%
Other sales	—	266.6	684.2	—	—	3.2%	—	—	—	—	—
Other tax receipts	153.5	264.4	271.5	—	-100.0%	2.7%	—	—	—	—	—
<b>Transfers received</b>	<b>533.9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>2.9%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total receipts</b>	<b>4 585.5</b>	<b>6 596.3</b>	<b>7 979.1</b>	<b>7 687.6</b>	<b>18.8%</b>	<b>100.0%</b>	<b>8 621.6</b>	<b>9 325.1</b>	<b>9 967.2</b>	<b>9.0%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>4 382.2</b>	<b>4 164.2</b>	<b>4 087.6</b>	<b>5 019.0</b>	<b>4.6%</b>	<b>96.5%</b>	<b>5 435.9</b>	<b>5 683.7</b>	<b>6 009.8</b>	<b>6.2%</b>	<b>95.3%</b>
Compensation of employees	1 318.7	1 241.1	1 515.3	1 880.3	12.6%	32.2%	2 094.4	2 230.5	2 374.5	8.1%	36.9%
Goods and services	3 063.5	2 074.6	2 572.4	3 138.8	0.8%	59.2%	3 341.5	3 453.1	3 635.3	5.0%	58.4%
Interest and rent on land	—	848.5	—	—	—	5.1%	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>(156.9)</b>	<b>(24.9)</b>	<b>397.5</b>	<b>514.3</b>	<b>-248.6%</b>	<b>3.5%</b>	<b>581.6</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>4.7%</b>
<b>Total payments</b>	<b>4 225.3</b>	<b>4 139.3</b>	<b>4 485.2</b>	<b>5 533.4</b>	<b>9.4%</b>	<b>100.0%</b>	<b>6 017.5</b>	<b>5 683.7</b>	<b>6 009.8</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(799.5)</b>	<b>(2 072.9)</b>	<b>(76.0)</b>	<b>(874.0)</b>	<b>3.0%</b>	<b>100.0%</b>	<b>(1 044.8)</b>	<b>(1 091.8)</b>	<b>(1 142.0)</b>	<b>9.3%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(519.0)	(382.3)	(400.5)	(874.0)	19.0%	177.6%	(1 044.8)	(1 091.8)	(1 142.0)	9.3%	100.0%
Investment property	(22.5)	(8.8)	(0.5)	—	-100.0%	1.0%	—	—	—	—	—
Acquisition of software and other intangible assets	(6.1)	(83.6)	(67.6)	—	-100.0%	23.4%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	11.8	0.2	—	-100.0%	-0.2%	—	—	—	—	—
Other flows from investing activities	(252.1)	(1 609.9)	392.3	—	-100.0%	-101.8%	—	—	—	—	—
<b>Net cash flow from financing activities</b>	<b>(844.9)</b>	<b>751.2</b>	<b>(2 751.3)</b>	<b>(1 087.7)</b>	<b>8.8%</b>	<b>100.0%</b>	<b>(1 136.5)</b>	<b>(1 187.6)</b>	<b>(1 242.2)</b>	<b>4.5%</b>	<b>100.0%</b>
Borrowing activities	(296.4)	751.2	(2 139.1)	(213.2)	-10.4%	58.1%	(222.7)	(232.7)	(243.4)	4.5%	19.6%
Other flows from financing activities	(548.5)	—	(612.3)	(874.6)	16.8%	41.9%	(913.8)	(954.9)	(998.8)	4.5%	80.4%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(1 284.2)</b>	<b>1 135.3</b>	<b>666.5</b>	<b>192.5</b>	<b>-153.1%</b>	<b>1.4%</b>	<b>422.9</b>	<b>1 362.0</b>	<b>1 573.1</b>	<b>101.4%</b>	<b>100.0%</b>

**Table 40.28 Airports Company South Africa statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	25 429.9	24 434.8	23 905.7	23 028.3	-3.3%	82.0%	23 691.9	29 610.3	37 541.7	17.7%	90.6%
of which:											
Acquisition of assets	(519.0)	(382.3)	(400.5)	(874.0)	19.0%	100.0%	(1 044.8)	(1 091.8)	(1 142.0)	9.3%	100.0%
Investments	1 855.5	3 490.3	3 014.7	768.5	-25.5%	7.4%	1 155.6	1 387.5	768.5	—	3.4%
Inventory	1.3	1.8	1.8	1.8	10.3%	—	1.8	1.8	1.8	—	—
Receivables and prepayments	1 706.4	1 695.4	1 660.5	947.8	-17.8%	5.0%	1 062.9	1 149.7	1 228.8	9.0%	3.6%
Cash and cash equivalents	1 048.2	2 183.6	2 850.2	615.0	-16.3%	5.5%	689.7	746.0	797.4	9.0%	2.3%
Taxation	90.6	—	—	47.2	-19.5%	0.1%	47.2	47.2	47.2	—	0.2%
Derivatives financial instruments	5.7	1.2	1.1	—	-100.0%	—	—	—	—	—	—
<b>Total assets</b>	<b>30 137.7</b>	<b>31 807.0</b>	<b>31 433.9</b>	<b>25 408.5</b>	<b>-5.5%</b>	<b>100.0%</b>	<b>26 649.2</b>	<b>32 942.4</b>	<b>40 385.4</b>	<b>16.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	17 711.2	17 275.1	17 747.0	14 977.0	-5.4%	57.1%	15 859.7	17 001.7	18 533.2	7.4%	54.0%
Capital and reserves	1 150.2	1 088.3	1 080.3	5 026.2	63.5%	7.6%	5 026.2	5 026.2	5 026.2	—	16.6%
Borrowings	9 254.1	10 963.6	8 982.1	1 314.2	-47.8%	24.7%	1 379.2	5 590.0	11 092.6	103.6%	13.7%
Deferred income	47.1	45.1	43.9	41.0	-4.5%	0.1%	41.0	41.0	41.0	—	0.1%
Trade and other payables	1 292.5	1 314.0	1 623.4	956.6	-9.5%	4.3%	1 234.8	2 156.0	2 561.9	38.9%	5.3%
Taxation	609.6	938.5	1 647.1	764.2	7.8%	3.3%	779.0	798.2	801.1	1.6%	2.6%
Provisions	71.7	182.5	310.1	27.3	-27.5%	0.5%	27.3	27.3	27.3	—	0.1%
Derivatives financial instruments	1.2	0.1	—	2 302.1	1 134.7%	2.3%	2 302.1	2 302.1	2 302.1	—	7.6%
<b>Total equity and liabilities</b>	<b>30 137.7</b>	<b>31 807.0</b>	<b>31 433.9</b>	<b>25 408.5</b>	<b>-5.5%</b>	<b>100.0%</b>	<b>26 649.2</b>	<b>32 942.4</b>	<b>40 385.4</b>	<b>16.7%</b>	<b>100.0%</b>

## Personnel information

**Table 40.29 Airports Company South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Airports Company South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	3 827	3 827	3 264	1 575.9	0.5	3 827	1 880.3	0.5	3 871	2 094.4	0.5	3 871	2 230.5	0.6	3 871	2 374.5	0.6	0.4%	100.0%
1 – 6	2 492	2 492	2 053	653.3	0.3	2 492	793.1	0.3	2 512	942.7	0.4	2 512	998.2	0.4	2 512	1 062.0	0.4	0.3%	64.9%
7 – 10	920	920	817	439.1	0.5	920	515.8	0.6	933	547.1	0.6	933	585.4	0.6	933	623.4	0.7	0.5%	24.1%
11 – 12	197	197	185	166.3	0.9	197	198.0	1.0	204	212.4	1.0	204	227.3	1.1	204	242.0	1.2	1.2%	5.2%
13 – 16	204	204	195	258.4	1.3	204	307.9	1.5	208	325.0	1.6	208	347.8	1.7	208	370.4	1.8	0.6%	5.4%
17 – 22	15	15	15	58.7	3.9	15	65.5	4.4	15	67.3	4.5	15	72.0	4.8	15	76.6	5.1	–	0.4%

1. Rand million.

## Cross-Border Road Transport Agency

### Selected performance indicators

**Table 40.30 Cross-Border Road Transport Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of temporary permits issued in front office within 8 working hours per year	Regulatory services	Outcome 7: Increased investment, trade and tourism	98.7% (25 267/ 25 600)	98.7% (24 983/ 25 320)	98.2% (25 180/ 25 635)	98%	98%	98%	98%
Percentage of temporary permits issued in remote office within 1 day per year	Regulatory services		95.6% (23 067/ 24 138)	97.8% (23 600/ 24 125)	97.8% (23 892/ 24 425)	98%	98%	98%	98%
Number of permits issued per year	Regulatory services		62 464	68 710	93 449	83 139	87 295	91 659	96 242

### Entity overview

The Cross-Border Road Transport Agency is mandated to regulate the cross-border road freight and passenger

industry in terms of the Cross-Border Road Transport Act (1998). It facilitates an unimpeded flow of freight and passenger road transport across the region. To fulfil its responsibilities, the agency will continue to implement harmonised systems and processes to ensure optimal cross-border road transport services.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R388.3 million in 2024/25 to R443.9 million in 2027/28, driven mainly by spending on administration, law enforcement, regulatory services and facilitation. The agency generates revenue mainly through administrative and permit fees. Revenue is expected to increase at an average annual rate of 4.8 per cent, from R388.4 million in 2024/25 to R447.3 million in 2027/28.

### Programmes/Objectives/Activities

**Table 40.31 Cross-Border Road Transport Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
Administration	131.7	141.4	148.2	179.1	10.8%	48.4%	187.3	195.9	204.7	4.6%	46.1%
Regulatory services	22.6	28.2	42.8	45.6	26.4%	10.8%	47.7	49.9	52.2	4.6%	11.7%
Law enforcement	—	70.8	123.3	121.7	—	22.8%	127.3	133.1	139.1	4.6%	31.3%
Facilitation	19.5	21.8	27.1	33.6	19.8%	8.1%	35.1	36.7	38.4	4.6%	8.6%
Research and development	59.9	29.5	6.9	8.4	-48.1%	10.0%	8.7	9.1	9.6	4.6%	2.2%
<b>Total</b>	<b>233.7</b>	<b>291.7</b>	<b>348.3</b>	<b>388.3</b>	<b>18.4%</b>	<b>100.0%</b>	<b>406.2</b>	<b>424.7</b>	<b>443.9</b>	<b>4.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 40.32 Cross-Border Road Transport Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>265.4</b>	<b>333.4</b>	<b>385.4</b>	<b>388.4</b>	<b>13.5%</b>	<b>100.0%</b>	<b>409.3</b>	<b>427.9</b>	<b>447.3</b>	<b>4.8%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	213.5	243.9	288.8	292.2	11.0%	75.9%	305.6	319.5	334.0	4.6%	74.8%
of which:											
Administrative fees	213.5	243.9	288.8	292.2	11.0%	75.9%	305.6	319.5	334.0	4.6%	74.8%
Permit issue fees	171.1	186.8	220.7	233.9	11.0%	59.5%	244.7	255.8	267.4	4.6%	59.9%
Permit application fees	28.8	42.2	50.0	41.6	13.1%	11.8%	43.5	45.5	47.6	4.6%	10.7%
Compliance fees	13.6	14.9	18.1	16.6	7.0%	4.6%	17.4	18.2	19.0	4.6%	4.3%
Other non-tax revenue	51.9	89.5	96.6	96.2	22.8%	24.1%	103.7	108.4	113.3	5.6%	25.2%
<b>Transfers received</b>	<b>0.4</b>	<b>0.1</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total revenue</b>	<b>265.8</b>	<b>333.4</b>	<b>385.4</b>	<b>388.4</b>	<b>13.5%</b>	<b>100.0%</b>	<b>409.3</b>	<b>427.9</b>	<b>447.3</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>233.7</b>	<b>291.7</b>	<b>348.3</b>	<b>388.3</b>	<b>18.4%</b>	<b>100.0%</b>	<b>406.2</b>	<b>424.7</b>	<b>443.9</b>	<b>4.6%</b>	<b>100.0%</b>
Compensation of employees	136.3	147.7	229.6	274.4	26.3%	61.4%	287.0	300.1	313.7	4.6%	70.7%
Goods and services	92.9	137.9	109.7	101.4	3.0%	36.2%	106.1	110.9	115.9	4.6%	26.1%
Depreciation	4.0	5.9	8.8	12.5	46.1%	2.4%	13.1	13.7	14.3	4.6%	3.2%
Interest, dividends and rent on land	0.5	0.3	0.3	—	-100.0%	0.1%	—	—	—	—	—
<b>Total expenses</b>	<b>233.7</b>	<b>291.7</b>	<b>348.3</b>	<b>388.3</b>	<b>18.4%</b>	<b>100.0%</b>	<b>406.2</b>	<b>424.7</b>	<b>443.9</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>32.1</b>	<b>41.7</b>	<b>37.0</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>3.1</b>	<b>3.2</b>	<b>3.3</b>	<b>—</b>	<b>—</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>28.6</b>	<b>37.7</b>	<b>44.9</b>	<b>(16.9)</b>	<b>-183.9%</b>	<b>100.0%</b>	<b>2.1</b>	<b>4.1</b>	<b>6.1</b>	<b>-171.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>257.5</b>	<b>314.0</b>	<b>370.8</b>	<b>377.9</b>	<b>13.6%</b>	<b>100.0%</b>	<b>395.3</b>	<b>413.3</b>	<b>431.9</b>	<b>4.6%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	257.5	314.0	370.8	377.9	13.6%	100.0%	395.3	413.3	431.9	4.6%	100.0%
of which:											
Administrative fees	257.5	314.0	370.8	377.9	13.6%	100.0%	395.3	413.3	431.9	4.6%	100.0%
Permit issue fees	257.5	313.9	370.8	377.9	13.6%	100.0%	395.3	413.3	431.9	4.6%	100.0%
Permit application fees	—	—	—	41.6	—	2.8%	—	—	—	-100.0%	2.8%
Compliance fees	—	—	—	16.6	—	1.1%	—	—	—	-100.0%	1.1%
Please specify	—	0.1	—	—	—	—	—	—	—	—	—
<b>Total receipts</b>	<b>257.5</b>	<b>314.0</b>	<b>370.8</b>	<b>377.9</b>	<b>13.6%</b>	<b>100.0%</b>	<b>395.3</b>	<b>413.3</b>	<b>431.9</b>	<b>4.6%</b>	<b>100.0%</b>

**Table 40.32 Cross-Border Road Transport Agency statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	229.0	276.2	325.9	394.7	19.9%	100.0%	393.2	409.2	425.8	2.6%	100.0%
Compensation of employees	143.7	142.2	224.0	274.4	24.1%	63.1%	287.0	300.1	313.7	4.6%	72.4%
Goods and services	85.3	134.1	101.9	120.4	12.2%	36.9%	106.1	109.1	112.2	-2.3%	27.6%
Total payments	229.0	276.2	325.9	394.7	19.9%	100.0%	393.2	409.2	425.8	2.6%	100.0%
Net cash flow from investing activities	(3.6)	4.2	(17.4)	(37.9)	118.2%	100.0%	(66.0)	4.7	(2.7)	-58.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.6)	(1.4)	(22.5)	(23.3)	86.2%	64.4%	(77.0)	(7.0)	(15.0)	-13.6%	146.5%
Acquisition of software and other intangible assets	(6.0)	(6.3)	(11.4)	(28.0)	67.1%	39.1%	(3.0)	(3.0)	(3.0)	-52.5%	31.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	–	–	–	-100.0%	-0.7%	–	–	–	–	–
Other flows from investing activities	5.9	11.9	16.5	13.4	31.7%	-2.8%	14.0	14.7	15.3	4.6%	-77.9%
Net cash flow from financing activities	–	–	1.1	–	–	–	–	–	–	–	–
Deferred income	–	–	1.1	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	24.9	42.0	28.6	(54.8)	-230.0%	4.8%	(63.9)	8.8	3.4	-139.7%	100.0%
Statement of financial position											
Carrying value of assets	27.3	28.0	54.1	114.2	61.2%	19.2%	179.3	173.7	175.5	15.4%	49.5%
of which:											
Acquisition of assets	(3.6)	(1.4)	(22.5)	(23.3)	86.2%	100.0%	(77.0)	(7.0)	(15.0)	-13.6%	100.0%
Receivables and prepayments	14.2	21.8	18.8	19.9	12.1%	6.8%	20.8	20.8	21.8	3.0%	6.4%
Cash and cash equivalents	169.5	211.4	240.1	185.3	3.0%	74.0%	121.4	130.2	133.6	-10.3%	44.1%
Total assets	210.9	261.2	312.9	319.5	14.8%	100.0%	321.5	324.7	330.9	1.2%	100.0%
Accumulated surplus/(deficit)	177.5	219.2	252.9	255.8	13.0%	82.2%	258.9	262.1	265.4	1.2%	80.4%
Borrowings	–	–	0.7	0.7	–	0.1%	–	–	–	-100.0%	0.1%
Trade and other payables	29.7	24.1	34.1	36.2	6.7%	11.4%	37.4	37.4	39.1	2.7%	11.6%
Provisions	3.7	18.0	25.2	26.7	93.0%	6.3%	25.2	25.2	26.3	-0.5%	8.0%
Total equity and liabilities	210.9	261.2	312.9	319.5	14.8%	100.0%	321.5	324.7	330.9	1.2%	100.0%

## Personnel information

**Table 40.33 Cross-Border Road Transport Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved posts on establishment		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
Cross-Border Road Transport Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	293	293	293	229.6	0.8	293	274.4	0.9	293	287.0	1.0	293	300.1	1.0	293	313.7	1.1	–	100.0%
1 – 6	31	31	31	26.4	0.9	31	30.2	1.0	31	31.8	1.0	31	33.3	1.1	31	35.0	1.1	–	10.6%
7 – 10	202	202	202	129.5	0.6	202	143.4	0.7	202	149.7	0.7	202	156.4	0.8	202	163.4	0.8	–	68.9%
13 – 16	60	60	60	73.7	1.2	60	100.9	1.7	60	105.5	1.8	60	110.3	1.8	60	115.3	1.9	–	20.5%

1. Rand million.

## Driving licence card account

### Selected performance indicators

**Table 40.34 Driving licence card account performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of driving licence cards produced per year	Production	Outcome 3: Structural reforms to drive growth and competitiveness	2.3 million	3.4 million	2.8 million	1.5 million	3.1 million	3.2 million	3.4 million
Number of days taken to produce and distribute driving licence cards per year	Production		14	22	18	11	14	14	14
Percentage of driving licence cards delivered within 7 working days of production per year	Production		97% (201 450/ 208 398)	97% (203 723/ 209 432)	98% (202 315/ 206 482)	95%	95%	95%	95%

### Entity overview

The driving licence card account was established in terms of the Public Finance Management Act (1999) to manufacture driving licence cards based on orders from testing centres across South Africa. To enhance productivity, the entity plans to procure a new card manufacturing machine at an estimated cost of R173 million over the medium term. Expenditure is projected to increase at an average annual rate of 5.4 per cent, from R274.9 million in 2024/25 to R321.6 million in 2027/28.

The entity generates its revenue mainly through the sale of driving licence cards. However, delays in procuring the new machine have led to reliance on the old, less efficient machine. The use of the old machine is expected to result in a decrease in revenue at an average annual rate of 4.3 per cent, from R377.7 million in 2024/25 to R331.1 million in 2027/28. This trend is likely to be reversed, and revenue is expected to increase over the medium term once the new machine is successfully procured and in use.

### Programmes/Objectives/Activities

**Table 40.35 Driving licence card account expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
Administration	31.2	37.3	36.7	78.3	35.9%	21.5%	85.8	91.1	96.5	7.2%	27.6%
Production	72.1	110.0	106.2	137.0	23.9%	51.5%	227.4	153.4	154.6	4.1%	51.8%
Infrastructure	51.5	56.2	48.7	59.6	4.9%	27.0%	66.1	67.1	70.4	5.7%	20.6%
Service delivery	0.1	0.1	–	0.1	1.1%	–	0.1	0.1	0.1	4.7%	–
<b>Total</b>	<b>154.9</b>	<b>203.6</b>	<b>191.6</b>	<b>274.9</b>	<b>21.1%</b>	<b>100.0%</b>	<b>379.3</b>	<b>311.7</b>	<b>321.6</b>	<b>5.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 40.36 Driving licence card account statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>193.0</b>	<b>285.0</b>	<b>241.5</b>	<b>243.9</b>	<b>8.1%</b>	<b>91.1%</b>	<b>321.3</b>	<b>322.0</b>	<b>331.1</b>	<b>10.7%</b>	<b>91.1%</b>
Sale of goods and services other than capital assets of which:	182.3	267.0	222.2	232.1	8.4%	85.4%	313.9	314.3	322.9	11.6%	88.6%
Administrative fees	0.0	–	–	0.0	21.6%	–	0.0	0.0	0.0	3.6%	–
Late licence application fees	0.0	–	–	0.0	21.6%	–	0.0	0.0	0.0	3.6%	–
Sales by market establishments	182.3	267.0	222.2	232.0	8.4%	85.4%	313.9	314.2	322.9	11.6%	88.6%
Driving licence card sales	182.3	267.0	222.2	232.0	8.4%	85.4%	313.9	314.2	322.9	11.6%	88.6%
Other non-tax revenue	10.7	18.1	19.4	11.8	3.6%	5.8%	7.4	7.8	8.2	-11.6%	2.6%
<b>Transfers received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>133.8</b>	<b>–</b>	<b>8.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>8.9%</b>
<b>Total revenue</b>	<b>193.0</b>	<b>285.0</b>	<b>241.5</b>	<b>377.7</b>	<b>25.1%</b>	<b>100.0%</b>	<b>321.3</b>	<b>322.0</b>	<b>331.1</b>	<b>-4.3%</b>	<b>100.0%</b>

**Table 40.36 Driving licence card account statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25			2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses												
Current expenses	154.9	203.6	191.6	274.9	21.1%	100.0%		379.3	311.7	321.6	5.4%	100.0%
Compensation of employees	18.7	22.8	22.0	44.3	33.4%	12.7%		50.0	53.8	57.2	8.9%	16.1%
Goods and services	103.8	149.6	142.4	186.4	21.6%	70.7%		285.1	213.7	218.0	5.4%	69.8%
Depreciation	32.4	31.3	27.2	44.2	10.9%	16.6%		44.2	44.2	46.4	1.6%	14.1%
Total expenses	154.9	203.6	191.6	274.9	21.1%	100.0%		379.3	311.7	321.6	5.4%	100.0%
Surplus/(Deficit)	38.1	81.4	50.0	102.8	39.2%			(57.9)	10.4	9.5	-54.8%	
Cash flow statement												
Cash flow from operating activities	109.9	87.7	54.9	187.7	19.5%	100.0%		11.4	80.6	84.3	-23.4%	100.0%
Receipts												
Non-tax receipts	200.6	264.5	227.2	245.5	7.0%	91.2%		321.3	322.0	331.1	10.5%	91.2%
Sales of goods and services other than capital assets	190.3	246.7	208.9	232.1	6.8%	85.3%		313.9	314.2	322.9	11.6%	88.5%
of which:												
Sales by market establishment	190.3	246.7	208.9	232.1	6.8%	85.3%		313.9	314.2	322.9	11.6%	88.5%
Driving licence card sales	190.3	246.7	208.9	232.1	6.8%	85.3%		313.9	314.2	322.9	11.6%	88.5%
Other sales	0.0	—	—	—	-100.0%	—		—	—	—	—	—
Other tax receipts	10.3	17.9	18.4	13.4	9.3%	5.9%		7.4	7.8	8.2	-15.2%	2.7%
Transfers received	—	—	—	133.8	—	8.8%		—	—	—	-100.0%	8.8%
Total receipts	200.6	264.5	227.2	379.3	23.7%	100.0%		321.3	322.0	331.1	-4.4%	100.0%
Payment												
Current payments	90.6	175.3	172.3	191.6	28.3%	99.8%		309.9	241.5	246.8	8.8%	100.0%
Compensation of employees	18.7	21.5	22.1	27.9	14.2%	15.0%		32.8	35.8	38.3	11.2%	13.9%
Goods and services	71.9	153.8	150.3	163.7	31.6%	84.8%		277.1	205.7	208.5	8.4%	86.1%
Payments for financial assets	—	1.5	—	—	—	0.2%		—	—	—	—	—
Total payments	90.6	176.8	172.3	191.6	28.3%	100.0%		309.9	241.5	246.8	8.8%	100.0%
Net cash flow from investing activities	(9.3)	(40.9)	(122.9)	(250.5)	199.8%	100.0%		(184.6)	(108.7)	(110.2)	-24.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(9.3)	(40.9)	(122.9)	(250.5)	199.8%	100.0%		(184.6)	(108.7)	(110.2)	-24.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	100.6	46.8	(68.0)	(62.8)	-185.5%	7.4%		(173.1)	(28.1)	(25.9)	-25.6%	100.0%
Statement of financial position												
Carrying value of assets	66.3	66.7	162.5	728.4	122.3%	34.9%		650.1	605.9	636.1	-4.4%	67.0%
of which:												
Acquisition of assets	(9.3)	(40.9)	(122.9)	(250.5)	199.8%	100.0%		(184.6)	(108.7)	(110.2)	-24.0%	100.0%
Inventory	8.4	24.9	16.4	12.3	13.7%	3.3%		12.9	13.4	14.1	4.7%	1.4%
Receivables and prepayments	4.0	24.2	37.5	18.8	67.6%	4.4%		19.6	20.5	21.5	4.7%	2.1%
Cash and cash equivalents	400.9	272.3	204.3	146.8	-28.5%	54.1%		230.7	316.7	332.6	31.3%	26.4%
Statutory receivables	—	—	—	133.8	—	3.2%		—	—	—	-100.0%	3.2%
Total assets	479.5	388.2	420.6	1 040.0	29.4%	100.0%		913.3	956.5	1 004.3	-1.2%	100.0%
Accumulated surplus/(deficit)	453.6	359.7	409.5	1 017.4	30.9%	95.6%		889.5	931.7	978.2	-1.3%	97.5%
Trade and other payables	25.2	28.0	10.6	22.6	-3.5%	4.3%		23.8	24.9	26.1	4.9%	2.5%
Derivatives financial instruments	0.8	0.5	0.5	—	-100.0%	0.1%		—	—	—	—	—
Total equity and liabilities	479.5	388.2	420.6	1 040.0	29.4%	100.0%		913.3	956.5	1 004.3	-1.2%	100.0%

## Personnel information

**Table 40.37 Driving licence card account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	posts on	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28
Driving licence card account			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	71	71	36	22.0	0.6	71	44.3	0.6	79	50.0	0.6	78	53.8	0.7	71	57.2	0.8	–	100.0%
1 – 6	5	5	1	0.8	0.8	5	3.3	0.7	13	4.2	0.3	5	3.8	0.8	5	4.0	0.8	–	9.2%
7 – 10	47	47	26	13.8	0.5	47	23.1	0.5	47	24.6	0.5	52	27.3	0.5	47	29.5	0.6	–	64.6%
11 – 12	14	14	7	4.2	0.6	14	10.2	0.7	14	12.6	0.9	16	13.8	0.9	14	14.5	1.0	–	19.4%
13 – 16	5	5	2	3.3	1.6	5	7.7	1.5	5	8.6	1.7	5	8.8	1.8	5	9.2	1.8	–	6.7%

1. Rand million.

## Passenger Rail Agency of South Africa

### Selected performance indicators

**Table 40.38 Passenger Rail Agency of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of Metrorail trains scheduled per year	Metrorail	Outcome 10: Reduced poverty and improved livelihoods	73 695	80 265	140 699	170 420	264 880	364 250	364 250
Trains on time as a percentage of trains run per year	Metrorail		69%	77%	87%	90%	90%	92%	92%
Train service availability (trains not cancelled) per year	Metrorail		60 932	71 262	132 397	160 195	25 164	346 038	346 038
Number of safety occurrences reported to the Railway Safety Regulator (categories A-L)	Metrorail		247	168	2882	1 083	1 083	1 083	1 083
Number of security incidents reported to the Railway Safety Regulator (categories 1-9)	Metrorail		1 705	1 036	946	1 450	1 156	1 103	990
Number of train trips per year	Mainline passenger service (Shosholoz Meyl)		75	44	36	30	30	30	30
Number of Autopax bus trips scheduled per year	Autopax	Outcome 4: increased infrastructure investment and job creation	21 202	18 173	32 746	32 617	32 617	32 617	32 617
Number of Autopax passengers per year	Autopax		800 000	700 000	1.5 million	1.6 million	1.6 million	1.6 million	1.6 million
Number of mainline passenger service coaches refurbished per year	Mainline passenger service (Shosholoz Meyl)		0	0	25	35	45	55	55
Number of Metrorail coaches refurbished per year	Metrorail		0	134	136	155	155	155	140
Recovery of central lines (number of service lines)	Metrorail		1	2	2	0	0	0	0
Number of new train sets delivered for Metrorail per year	Metrorail		33	57	60	60	60	50	50

### Entity overview

The Passenger Rail Agency of South Africa was established in terms of the Legal Succession to the South African Transport Services Amendment Act (2008). The agency's primary mandate is to provide rail commuter services within, to and from South Africa in the public interest. It also provides long-haul passenger rail and bus services within, to and from South Africa.

The agency will continue to focus on ensuring the recovery of commuter rail services over the medium term by implementing its corridors recovery programme and modernising its infrastructure. This includes maintaining, recovering and renewing its rolling stock fleet, modernising rail infrastructure, improving signalling, rolling out new train sets to priority corridors and increasing rail passenger trips. As a result, spending on Metrorail and administrative support is expected to amount to 86.2 per cent (R50.4 billion) of the agency's budget over the MTEF period. As the agency anticipates increasing its spending on procurement and contracts, its goods and services budget is expected to account for 48.2 per cent (R28 billion) of total expenditure over the medium term, and compensation of employees for 36.1 per cent (R21.1 billion). Total expenditure is expected to increase at an average annual rate of 6.1 per cent, from R17.2 billion in 2024/25 to R20.5 billion in 2027/28.

Revenue is expected to increase at an average annual rate of 5.3 per cent, from R22.2 billion in 2024/25 to R25.9 billion in 2027/28, in line with transfers from the department and an anticipated improvement in revenue from Metrorail fares. Transfers from the department are projected to constitute 87 per cent (R66.1 billion) of the agency's revenue over the next 3 years. Other sources of revenue include fares and ticket sales, rental income and interest.

## Programmes/Objectives/Activities

**Table 40.39 Passenger Rail Agency of South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	2 782.4	8 975.4	2 956.7	5 045.4	21.9%	26.3%	5 316.1	5 599.1	5 923.1	5.5%	29.0%
Metrorail	7 245.8	12 206.5	9 145.8	9 730.5	10.3%	55.4%	10 488.8	11 290.0	11 739.5	6.5%	57.2%
Main line passenger service	627.9	1 468.0	570.9	513.7	-6.5%	4.3%	517.1	547.2	579.1	4.1%	2.9%
Corporate real estate solutions	1 298.5	2 798.9	1 269.3	1 285.7	-0.3%	9.2%	1 362.6	1 444.2	1 530.8	6.0%	7.4%
Intersite	28.2	24.1	0.8	54.5	24.5%	0.2%	57.7	61.2	64.9	6.0%	0.3%
Autopax	626.5	485.8	452.8	434.5	-11.5%	3.1%	496.4	522.5	550.1	8.2%	2.6%
Technical	276.9	364.8	240.9	110.1	-26.5%	1.5%	112.7	119.5	126.7	4.8%	0.6%
Total	12 886.3	26 323.5	14 637.2	17 174.2	10.0%	100.0%	18 351.6	19 583.7	20 514.1	6.1%	100.0%

## Statements of financial performance, cash flow and financial position

**Table 40.40 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:				Average:		
					Revised estimate	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	2 104.3	2 879.8	3 579.0	2 833.1	10.4%	12.9%	2 970.7	3 163.6	3 765.9	10.0%	13.0%	
Sale of goods and services other than capital assets	1 098.4	1 227.3	2 029.5	1 883.1	19.7%	7.0%	2 589.7	2 795.6	3 497.9	22.9%	10.9%	
of which:												
Sales by market establishments	952.2	1 001.0	1 220.4	1 801.8	23.7%	5.7%	2 456.9	2 658.6	3 325.7	22.7%	10.4%	
Rental income	608.8	616.0	696.5	789.8	9.1%	3.1%	872.6	886.3	930.6	5.6%	3.5%	
Metrorail - Fare revenue	105.5	116.4	254.5	438.8	60.8%	1.0%	719.1	863.8	1 232.4	41.1%	3.3%	
MLPS - Fare revenue	3.0	2.2	3.0	2.3	-8.0%	—	2.4	2.5	2.6	4.6%	—	
Autopax - Fare revenue	234.9	266.4	266.4	571.0	34.5%	1.5%	862.8	906.0	1 160.2	26.7%	3.5%	
Other sales	146.2	226.3	809.1	81.3	-17.8%	1.4%	132.8	137.0	172.2	28.4%	0.5%	
Other non-tax revenue	1 005.9	1 652.5	1 549.5	950.0	-1.9%	5.8%	381.0	368.0	268.0	-34.4%	2.1%	
Transfers received	16 669.5	19 858.5	20 451.8	19 354.0	5.1%	87.1%	22 870.7	21 078.1	22 104.4	4.5%	87.0%	
Total revenue	18 773.7	22 738.4	24 030.8	22 187.2	5.7%	100.0%	25 841.4	24 241.7	25 870.3	5.3%	100.0%	
Expenses												
Current expenses	12 886.3	26 323.5	14 637.2	17 174.2	10.0%	100.0%	18 351.6	19 583.7	20 514.1	6.1%	100.0%	
Compensation of employees	5 848.1	6 290.2	6 396.2	6 243.8	2.2%	37.3%	6 618.4	7 015.5	7 436.4	6.0%	36.1%	
Goods and services	4 518.0	15 117.2	5 699.2	8 417.9	23.1%	45.1%	8 873.5	9 380.1	9 718.4	4.9%	48.2%	
Depreciation	2 479.8	4 850.7	2 531.8	2 512.6	0.4%	17.4%	2 859.8	3 188.0	3 359.3	10.2%	15.7%	
Interest, dividends and rent on land	40.4	65.4	10.1	—	-100.0%	0.2%	—	—	—	—	—	
Total expenses	12 886.3	26 323.5	14 637.2	17 174.2	10.0%	100.0%	18 351.6	19 583.7	20 514.1	6.1%	100.0%	
Surplus/(Deficit)	5 887.4	(3 585.1)	9 393.6	5 012.9	-5.2%		7 489.7	4 658.0	5 356.2	2.2%		
Cash flow statement												
Cash flow from operating activities	312.9	4 021.6	(1 901.0)	(3 334.4)	-320.1%	100.0%	(642.2)	55.0	1 387.3	-174.7%	100.0%	
Receipts												
Non-tax receipts	2 121.3	2 879.8	3 579.0	2 916.0	11.2%	26.7%	3 371.2	3 563.8	4 166.1	12.6%	28.2%	
Sales of goods and services other than capital assets	1 115.4	1 227.3	2 029.5	1 883.1	19.1%	14.6%	2 589.7	2 795.6	3 497.9	22.9%	21.5%	
of which:												
Sales by market establishment	999.2	1 001.0	1 220.4	1 801.8	21.7%	11.8%	2 456.9	2 658.6	3 325.7	22.7%	20.5%	
Rental income	655.8	616.0	696.5	789.8	6.4%	6.5%	872.6	886.3	930.6	5.6%	7.0%	
Metrorail - Fare revenue	105.5	116.4	254.5	438.8	60.8%	2.1%	719.1	863.8	1 232.4	41.1%	6.5%	
MLPS - Fare revenue	3.0	2.2	3.0	2.3	-8.0%	—	2.4	2.5	2.6	4.6%	—	
Autopax - Fare revenue	234.9	266.4	266.4	571.0	34.5%	3.1%	862.8	906.0	1 160.2	26.7%	7.0%	
Other sales	116.3	226.3	809.1	81.3	-11.2%	2.8%	132.8	137.0	172.2	28.4%	1.0%	
Other tax receipts	1 005.9	1 652.5	1 549.5	1 032.9	0.9%	12.1%	781.5	768.2	668.2	-13.5%	6.7%	
Transfers received	6 923.3	9 240.1	7 515.5	7 776.5	3.9%	73.3%	10 765.9	8 418.6	8 866.6	4.5%	71.8%	
Total receipts	9 044.6	12 119.9	11 094.5	10 692.5	5.7%	100.0%	14 137.1	11 982.4	13 032.7	6.8%	100.0%	
Payment												
Current payments	8 731.7	8 098.3	12 995.5	12 579.3	12.9%	97.4%	14 779.2	11 927.3	11 645.4	-2.5%	97.4%	
Compensation of employees	5 810.1	6 051.5	6 616.8	6 616.8	4.4%	59.8%	5 969.4	5 821.8	5 717.8	-4.8%	46.4%	
Goods and services	2 881.1	2 046.8	6 378.7	5 962.5	27.4%	37.5%	8 809.9	6 105.5	5 927.6	-0.2%	51.1%	
Interest and rent on land	40.4	—	—	—	-100.0%	0.1%	—	—	—	—	—	
Transfers and subsidies	—	—	—	1 447.6	—	2.6%	—	—	—	-100.0%	2.6%	
Total payments	8 731.7	8 098.3	12 995.5	14 026.9	17.1%	100.0%	14 779.2	11 927.3	11 645.4	-6.0%	100.0%	



**Table 40.40 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24				2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27
Net cash flow from investing activities	(7 739.9)	(15 958.3)	(20 685.7)	(18 490.4)	33.7%	100.0%	(19 816.8)	(21 192.8)	(22 676.3)	7.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7 733.0)	(15 605.9)	(20 248.8)	(18 350.3)	33.4%	98.7%	(19 610.8)	(21 000.6)	(22 470.7)	7.0%	99.1%
Investment property	(6.2)	(276.8)	(341.2)	(48.9)	98.7%	0.9%	(61.2)	(22.1)	(23.7)	-21.4%	0.2%
Acquisition of software and other intangible assets	(0.6)	(85.8)	(95.7)	(91.2)	432.2%	0.4%	(144.8)	(170.1)	(182.0)	25.9%	0.7%
Proceeds from the sale of property, plant, equipment and intangible assets	—	10.2	—	—	—	—	—	—	—	—	—
Net cash flow from financing activities	9 746.2	10 618.5	12 936.3	11 577.5	5.9%	100.0%	12 104.8	12 659.5	13 237.9	4.6%	100.0%
Deferred income	9 746.2	10 618.5	12 936.3	11 577.5	5.9%	100.0%	12 104.8	12 659.5	13 237.9	4.6%	100.0%
Net increase/(decrease) in cash and cash equivalents	2 319.3	(1 318.2)	(9 650.4)	(10 247.2)	-264.1%	-28.2%	(8 354.2)	(8 478.2)	(8 051.2)	-7.7%	100.0%
Statement of financial position											
Carrying value of assets of which:	47 545.0	52 984.2	67 424.5	82 415.9	20.1%	67.4%	94 424.3	106 361.3	121 003.8	13.7%	85.6%
Acquisition of assets	(7 733.0)	(15 605.9)	(20 248.8)	(18 350.3)	33.4%	100.0%	(19 610.8)	(21 000.6)	(22 470.7)	7.0%	100.0%
Investments	—	—	—	79.5	—	—	79.5	79.5	79.5	—	0.1%
Inventory	480.7	464.8	466.3	489.4	0.6%	0.5%	489.4	489.4	489.4	—	0.4%
Receivables and prepayments	10 378.3	9 604.4	9 456.0	8 949.5	-4.8%	10.6%	8 392.8	8 220.9	6 466.0	-10.3%	7.0%
Cash and cash equivalents	24 641.6	23 211.6	18 536.1	10 170.6	-25.5%	21.5%	8 330.0	7 285.1	6 169.0	-15.4%	7.0%
Total assets	83 045.6	86 264.9	95 882.8	102 104.9	7.1%	100.0%	111 716.0	122 436.2	134 207.7	9.5%	100.0%
Accumulated surplus/(deficit)	70 316.0	71 723.4	80 753.2	86 714.8	7.2%	84.2%	95 802.9	106 018.0	117 225.8	10.6%	86.2%
Capital and reserves	4 248.3	4 248.3	4 248.3	4 938.3	5.1%	4.8%	4 938.3	4 938.3	4 938.3	—	4.2%
Trade and other payables	6 814.4	8 767.6	9 310.3	8 992.4	9.7%	9.2%	9 515.5	10 020.6	10 584.3	5.6%	8.3%
Taxation	1.8	—	—	—	-100.0%	—	—	—	—	—	—
Provisions	1 665.2	1 525.7	1 571.1	1 459.3	-4.3%	1.7%	1 459.3	1 459.3	1 459.3	—	1.3%
Total equity and liabilities	83 045.6	86 264.9	95 882.8	102 104.9	7.1%	100.0%	111 716.0	122 436.2	134 207.7	9.5%	100.0%

## Personnel information

**Table 40.41 Passenger Rail Agency of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of approved establishment posts	2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost		
Passenger Rail Agency of South Africa		14 663	6 396.2	0.4	14 663	6 243.8	0.4	14 663	6 618.4	0.5	14 663	7 015.5	0.5	14 663	7 436.4	0.5	–	100.0%	
Salary level	14 663	14 663																	
1 – 6	7 292	7 292	7 197	2 012.2	0.3	7 292	1 830.5	0.3	7 292	1 940.3	0.3	7 292	2 056.7	0.3	7 292	2 180.1	0.3	–	49.7%
7 – 10	6 830	6 830	6 962	3 985.3	0.6	6 830	3 375.1	0.5	6 830	3 577.6	0.5	6 830	3 792.3	0.6	6 830	4 019.8	0.6	–	46.6%
11 – 12	300	300	284	298.3	1.1	300	291.6	1.0	300	309.1	1.0	300	327.6	1.1	300	347.3	1.2	–	2.0%
13 – 16	218	218	192	288.4	1.5	218	332.0	1.5	218	351.9	1.6	218	373.0	1.7	218	395.4	1.8	–	1.5%
17 – 22	23	23	28	(188.0)	(6.7)	23	414.6	18.0	23	439.5	19.1	23	465.9	20.3	23	493.8	21.5	–	0.2%

1. Rand million.

## Ports Regulator of South Africa

### Selected performance indicators

**Table 40.42 Ports Regulator of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of global port pricing comparator studies conducted per year	Economic regulation	Outcome 3: Structural reforms to drive growth and competitiveness	1	1	1	1	1	1	1
Number of National Ports Authority tariff assessments conducted per year	Economic regulation		1	1	1	1	1	1	1
Number of port capacity and usage reviews conducted per year	Industry development		1	1	1	1	1	1	1

### Entity overview

The Ports Regulator of South Africa was established in terms of the National Ports Act (2005) to regulate South Africa's ports infrastructure system. Its mandate, and ongoing focus, is to set tariffs for the Transnet National Ports Authority and oversee complaints and appeals to maintain fairness, transparency and competitive practices for ports infrastructure.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R45.7 million in 2024/25 to R52.8 million in 2027/28, with compensation of employees accounting for an estimated 71.6 per cent (R107.2 million) of the total budget over the period ahead. The regulator derives its revenue mainly through transfers from the department. Revenue is set to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 40.43 Ports Regulator of South Africa expenditure trends and estimates by programme/objective/activity**

					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	15.3	20.3	19.0	18.3	6.1%	40.3%	19.1	19.9	21.3	5.3%	40.2%
Economic regulation	4.9	6.0	6.8	7.9	17.6%	14.1%	8.2	8.9	9.0	4.5%	17.4%
Legal services	10.2	10.8	10.5	8.8	-5.0%	22.6%	8.8	9.1	9.4	2.3%	18.5%
Industry development	3.7	8.6	7.1	7.6	26.8%	14.6%	8.1	8.4	9.1	6.0%	17.0%
Governance	1.7	4.2	6.9	3.1	21.9%	8.4%	3.2	3.2	4.0	8.4%	6.9%
Total	35.9	49.8	50.4	45.7	8.4%	100.0%	47.4	49.6	52.8	4.9%	100.0%

### Statements of financial performance, cash flow and financial position

**Table 40.44 Ports Regulator of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1.7	2.1	2.0	1.2	-10.1%	3.9%	1.0	1.0	2.0	18.4%	2.6%
Sale of goods and services other than capital assets of which:	—	—	0.0	—	—	—	—	—	—	—	—
Administrative fees	—	—	0.0	—	—	—	—	—	—	—	—
Complaint lodging fees	—	—	0.0	—	—	—	—	—	—	—	—
Other non-tax revenue	1.7	2.1	2.0	1.2	-10.1%	3.9%	1.0	1.0	2.0	18.4%	2.6%
Transfers received	41.0	43.0	42.6	44.5	2.8%	96.1%	46.5	48.6	50.8	4.5%	97.4%
Total revenue	42.6	45.1	44.6	45.7	2.3%	100.0%	47.4	49.6	52.8	4.9%	100.0%

**Table 40.44 Ports Regulator of South Africa statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	35.9	49.8	50.4	45.7	8.4%	100.0%	47.4	49.6	52.8	4.9%	100.0%
Compensation of employees	19.7	27.9	30.1	32.7	18.4%	60.6%	34.2	35.7	37.3	4.4%	71.6%
Goods and services	15.8	21.7	19.8	12.5	-7.6%	38.6%	12.8	13.4	15.0	6.3%	27.4%
Depreciation	0.3	0.3	0.4	0.5	12.6%	0.9%	0.5	0.5	0.5	2.5%	1.0%
Total expenses	35.9	49.8	50.4	45.7	8.4%	100.0%	47.4	49.6	52.8	4.9%	100.0%
Surplus/(Deficit)	6.8	(4.8)	(5.8)	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	0.8	(10.8)	0.6	0.7	-4.2%	100.0%	(0.4)	0.4	0.5	-9.2%	100.0%
Receipts											
Non-tax receipts	1.7	2.1	2.2	2.3	11.0%	4.6%	1.0	1.0	2.0	-4.1%	3.2%
Sales of goods and services other than capital assets	0.3	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
of which:											
Administrative fees	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Complaint lodging fees	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Other sales	0.3	–	–	–	-100.0%	0.2%	–	–	–	–	–
Other tax receipts	1.4	2.1	2.2	2.3	18.0%	4.4%	1.0	1.0	2.0	-4.1%	3.2%
Transfers received	41.0	43.0	42.6	44.5	2.8%	95.4%	46.5	48.6	50.8	4.5%	96.8%
Total receipts	42.6	45.1	44.7	46.8	3.1%	100.0%	47.4	49.6	52.8	4.1%	100.0%
Payment											
Current payments	41.9	55.9	44.2	46.1	3.3%	100.0%	47.8	49.2	52.3	4.3%	100.0%
Compensation of employees	19.7	27.9	31.7	32.8	18.5%	60.0%	34.3	36.0	37.3	4.4%	71.9%
Goods and services	22.1	28.0	12.5	13.3	-15.7%	40.0%	13.5	13.2	15.0	4.2%	28.1%
Total payments	41.9	55.9	44.2	46.1	3.3%	100.0%	47.8	49.2	52.3	4.3%	100.0%
Net cash flow from investing activities	(0.5)	(0.0)	–	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(0.5)	(0.0)	–	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	0.3	(10.8)	0.6	0.7	28.4%	-4.6%	(0.4)	0.4	0.5	-9.2%	100.0%
Statement of financial position											
Carrying value of assets	1.9	1.6	3.3	1.8	-2.2%	8.0%	1.9	2.0	2.2	6.7%	6.6%
of which:											
Acquisition of assets	(0.5)	(0.0)	–	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	0.4	0.7	1.2	0.8	25.6%	2.9%	0.9	0.9	0.9	5.0%	2.9%
Cash and cash equivalents	37.0	26.2	16.8	28.7	-8.2%	89.1%	25.0	26.4	27.3	-1.6%	90.4%
Total assets	39.4	28.6	21.3	31.3	-7.4%	100.0%	27.8	29.3	30.5	-0.9%	100.0%
Accumulated surplus/(deficit)	37.1	25.4	19.7	27.8	-9.2%	91.0%	24.1	25.4	26.8	-1.2%	87.6%
Trade and other payables	1.5	1.8	0.5	2.0	9.5%	4.7%	2.1	2.2	1.9	-1.2%	6.8%
Provisions	0.7	1.4	1.2	1.5	27.7%	4.3%	1.6	1.7	1.8	5.4%	5.6%
Total equity and liabilities	39.4	28.6	21.3	31.3	-7.4%	100.0%	27.8	29.3	30.5	-0.9%	100.0%

## Personnel information

**Table 40.45 Ports Regulator of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on funded establishment	Actual			Revised estimate			Medium-term expenditure estimate									
			2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28	
Ports Regulator of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	34	34	36	30.1	0.8	31	32.7	1.1	29	34.2	1.2	29	35.7	1.2	29	37.3	1.3	-2.2%
1 – 6	6	6	8	0.8	0.1	3	0.3	0.1	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-30.7%
7 – 10	17	17	17	9.0	0.5	17	10.9	0.6	17	11.4	0.7	17	11.9	0.7	17	12.4	0.7	–
11 – 12	1	1	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	1	1.0	1.0	–
13 – 16	9	9	9	15.6	1.7	9	16.5	1.8	9	17.3	1.9	9	18.1	2.0	9	18.9	2.1	–
17 – 22	1	1	1	3.8	3.8	1	4.1	4.1	1	4.3	4.3	1	4.5	4.5	1	4.7	4.7	–

1. Rand million.

## Railway Safety Regulator

### Selected performance indicators

**Table 40.46 Railway Safety Regulator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of safety initiatives conducted per year	Administration	Outcome 3: Structural reforms to drive growth and competitiveness	30	42	40	48	40	40	40
Number of safety performance agreements signed for high-risk operators per year	Operations		30	33	35	35	35	35	35
Number of industry safety risk profiles developed per year	Operations		1	1	1	1	1	1	1
Number of interface agreements aligned with operational risks per year	Operations		1	1	1	1	1	1	1
Number of common safety methods developed and implemented per year	Operations		1	1	1	1	1	1	1

### Entity overview

The Railway Safety Regulator was established in terms of the National Railway Safety Regulator Act (2002). The regulator is mandated to oversee railway operations, monitor operators and enforce a safe operating environment. This includes rail operators in neighbouring countries whose operations enter South Africa. Over the medium term, the regulator will continue to focus on issuing safety permits, conducting inspections and audits, investigating railway accidents, and developing regulations and safety standards.

Total expenditure is expected to increase at an average annual rate of 4.5 per cent, from R281 million in 2024/25 to R320.7 million in 2027/28, with compensation of employees comprising an estimated 64.8 per cent (R601.6 million) of planned operational expenditure over the medium term. The regulator expects to generate 70.2 per cent (R649.5 million) of its revenue over the MTEF period through administrative fees and the remainder through transfers from the department.

### Programmes/Objectives/Activities

**Table 40.47 Railway Safety Regulator expenditure trends and estimates by programme/objective/activity**

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million												
Administration	145.0	143.3	157.5	148.7		0.8%	54.2%	155.6	158.6	166.8	3.9%	52.3%
Operations	111.2	125.3	134.5	132.3		6.0%	45.8%	141.3	148.2	153.9	5.2%	47.7%
<b>Total</b>	<b>256.2</b>	<b>268.5</b>	<b>292.1</b>	<b>281.0</b>		<b>3.1%</b>	<b>100.0%</b>	<b>296.9</b>	<b>306.9</b>	<b>320.7</b>	<b>4.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.48 Railway Safety Regulator statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	189.1	193.3	222.9	201.5	2.1%	73.0%	213.8	220.0	229.9	4.5%	71.8%
Sale of goods and services other than capital assets	178.9	183.5	188.1	197.2	3.3%	67.8%	209.3	215.2	225.0	4.5%	70.2%
of which:											
Administrative fees	178.9	183.5	188.1	197.2	3.3%	67.8%	209.3	215.2	225.0	4.5%	70.2%
Permit issuing fees	178.4	179.4	186.4	197.2	3.4%	67.2%	205.1	215.2	225.0	4.5%	69.9%
Permit application fees	0.5	4.1	1.7	—	-100.0%	0.6%	4.2	—	—	—	0.4%
Other non-tax revenue	10.2	9.8	34.8	4.3	-24.8%	5.2%	4.5	4.7	5.0	4.7%	1.5%
Transfers received	69.7	72.9	76.1	79.5	4.5%	27.0%	83.1	86.9	90.8	4.5%	28.2%
Total revenue	258.7	266.2	299.0	281.0	2.8%	100.0%	296.9	306.9	320.7	4.5%	100.0%
Expenses											
Current expenses	248.4	268.5	292.1	281.0	4.2%	99.2%	296.9	306.9	320.7	4.5%	100.0%
Compensation of employees	165.7	165.8	184.6	180.0	2.8%	63.4%	190.8	200.4	210.4	5.3%	64.8%
Goods and services	77.8	97.5	101.8	101.0	9.1%	34.4%	106.1	106.5	110.3	3.0%	35.2%
Depreciation	4.9	5.3	5.6	0.0	-94.1%	1.4%	—	—	—	-100.0%	—
Transfers and subsidies	7.7	—	—	—	-100.0%	0.8%	—	—	—	—	—
Total expenses	256.2	268.5	292.1	281.0	3.1%	100.0%	296.9	306.9	320.7	4.5%	100.0%
Surplus/(Deficit)	2.6	(2.4)	6.9	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	(24.8)	(2.7)	(5.1)	(20.0)	-7.0%	100.0%	5.4	3.8	7.6	-172.3%	100.0%
Receipts											
Non-tax receipts	189.4	190.1	224.7	200.5	1.9%	72.9%	209.4	220.0	229.9	4.7%	71.6%
Sales of goods and services other than capital assets	182.6	181.3	214.1	196.2	2.4%	70.2%	204.9	215.2	225.0	4.7%	70.1%
of which:											
Sales by market establishment	182.6	181.3	214.1	196.2	2.4%	70.2%	204.9	215.2	225.0	4.7%	70.1%
Permit issuing fees	182.6	181.3	214.1	196.2	2.4%	70.2%	204.9	215.2	225.0	4.7%	70.1%
Other tax receipts	6.9	8.8	10.6	4.3	-14.3%	2.8%	4.5	4.7	5.0	4.7%	1.5%
Transfers received	69.7	72.9	76.1	79.5	4.5%	27.1%	83.1	86.9	90.8	4.5%	28.4%
Total receipts	259.1	263.0	300.8	280.0	2.6%	100.0%	292.5	306.9	320.7	4.6%	100.0%
Payment											
Current payments	283.9	265.7	305.9	299.9	1.9%	100.0%	287.1	303.1	313.2	1.4%	100.0%
Compensation of employees	160.5	165.1	184.3	181.8	4.2%	59.9%	189.0	196.6	210.4	5.0%	64.6%
Goods and services	73.8	92.8	121.6	118.2	17.0%	35.0%	98.1	106.5	102.8	-4.5%	35.4%
Interest and rent on land	49.6	7.7	—	—	-100.0%	5.1%	—	—	—	—	—
Total payments	283.9	265.7	305.9	299.9	1.9%	100.0%	287.1	303.1	313.2	1.4%	100.0%
Net cash flow from investing activities	(3.0)	(5.3)	(4.4)	(5.9)	25.4%	100.0%	(6.2)	(7.0)	(9.0)	15.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.2)	(5.4)	(4.6)	(5.9)	22.5%	103.5%	(6.2)	(7.0)	(9.0)	15.1%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.1	0.2	—	-100.0%	-3.5%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(27.8)	(8.0)	(9.5)	(25.9)	-2.3%	-6.6%	(0.7)	(3.2)	(1.4)	-61.7%	100.0%
Statement of financial position											
Carrying value of assets	29.6	29.6	28.7	38.2	8.9%	27.8%	36.4	33.0	27.0	-10.9%	37.8%
of which:											
Acquisition of assets	(3.2)	(5.4)	(4.6)	(5.9)	22.5%	100.0%	(6.2)	(7.0)	(9.0)	15.1%	100.0%
Receivables and prepayments	6.2	10.8	8.5	9.0	13.3%	7.5%	7.0	6.5	3.5	-26.9%	7.2%
Cash and cash equivalents	93.3	85.3	75.8	49.9	-18.8%	64.7%	50.6	47.4	46.0	-2.7%	55.0%
Total assets	129.1	125.6	113.0	97.1	-9.1%	100.0%	94.0	86.9	76.5	-7.6%	100.0%
Accumulated surplus/(deficit)	65.1	66.1	69.7	61.4	-1.9%	57.0%	57.8	50.4	40.4	-13.1%	58.9%
Trade and other payables	46.6	48.9	20.9	11.7	-36.9%	26.4%	12.2	13.6	14.9	8.4%	15.0%
Provisions	17.3	10.7	12.0	13.0	-9.1%	11.5%	13.5	14.0	15.0	4.9%	15.9%
Derivatives financial instruments	—	—	10.5	11.0	—	5.1%	10.5	8.9	6.2	-17.2%	10.2%
Total equity and liabilities	129.1	125.6	113.0	97.1	-9.1%	100.0%	94.0	86.9	76.5	-7.6%	100.0%

## Personnel information

**Table 40.49 Railway Safety Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Railway Safety Regulator			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	150	150	144	184.6	1.3	150	180.0	1.2	150	190.8	1.3	150	200.4	1.3	150	210.4	1.4	–	100.0%
1 – 6	10	10	10	3.0	0.3	10	2.8	0.3	10	2.9	0.3	10	3.1	0.3	10	3.2	0.3	–	6.7%
7 – 10	42	42	42	31.1	0.7	42	28.4	0.7	42	30.1	0.7	42	31.6	0.8	42	33.2	0.8	–	28.0%
11 – 12	43	43	41	50.5	1.2	43	47.9	1.1	43	50.8	1.2	43	53.3	1.2	43	56.0	1.3	–	28.7%
13 – 16	52	52	50	96.8	1.9	52	91.6	1.8	52	97.1	1.9	52	102.0	2.0	52	107.1	2.1	–	34.7%
17 – 22	3	3	1	3.2	3.2	3	9.4	3.1	3	10.0	3.3	3	10.4	3.5	3	11.0	3.7	–	2.0%

1. Rand million.

## Road Accident Fund

### Selected performance indicators

**Table 40.50 Road Accident Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage reduction of 3-year-old open claims per year	Payment of claims to accident victims	Outcome 11: Optimised social protection and coverage	14.5%	16.8%	20%	25%	30%	35%	35%
Percentage of claims processed within 120 days per year	Payment of claims to accident victims		0.3%	0.2%	9.8%	15%	20%	25%	30%
Percentage of claims validated and verified within 60 days per year	Payment of claims to accident victims		59%	53%	89%	80%	95%	95%	95%

### Entity overview

The Road Accident Fund was established in terms of the Road Accident Fund Act (1996) and is mandated to compensate South African road users for losses or damages caused by motor vehicle accidents within the borders of South Africa. Over the medium term, the fund aims to reduce its claims backlog, enhance operational efficiency and optimise revenue collection while managing its existing resources to address cost pressures and improve efficiencies.

Expenditure is expected to increase at an average annual rate of 19.1 per cent, from R53 billion in 2024/25 to R89.7 billion in 2027/28, mainly because of an anticipated increase in claims from victims of motor vehicle accidents. The fund derives revenue mainly through the road accident fund levy, which is collected by the South African Revenue Service. Revenue is projected to increase at an average annual rate of 10.3 per cent, from R50.7 billion in 2024/25 to R68 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 40.51 Road Accident Fund expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	2 773.5	3 264.6	3 839.8	4 775.0	19.9%	7.1%	4 984.2	5 286.1	5 516.8	4.9%	7.3%
Payment of claims to accident victims	44 952.7	53 921.9	45 679.6	48 270.8	2.4%	92.9%	51 387.9	93 251.0	84 153.5	20.4%	92.7%
<b>Total</b>	<b>47 726.2</b>	<b>57 186.4</b>	<b>49 519.4</b>	<b>53 045.9</b>	<b>3.6%</b>	<b>100.0%</b>	<b>56 372.1</b>	<b>98 537.1</b>	<b>89 670.3</b>	<b>19.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.52 Road Accident Fund statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate <sup>1</sup>			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	222.8	286.2	702.1	69.2	-32.3%	0.6%	97.1	218.4	473.1	89.8%	0.3%
Other non-tax revenue	222.8	286.2	702.1	69.2	-32.3%	0.6%	97.1	218.4	473.1	89.8%	0.3%
Transfers received	47 931.9	48 471.5	49 082.9	50 647.3	1.9%	99.4%	55 965.4	61 580.3	67 570.6	10.1%	99.7%
Total revenue	48 154.7	48 757.8	49 784.9	50 716.5	1.7%	100.0%	56 062.5	61 798.7	68 043.8	10.3%	100.0%
<b>Expenses</b>											
Current expenses	2 773.5	3 264.6	3 839.8	4 775.0	19.9%	7.1%	4 984.2	5 286.1	5 516.8	4.9%	7.3%
Compensation of employees	1 996.0	2 135.7	2 201.8	2 317.1	5.1%	4.2%	2 443.6	2 577.3	2 718.4	5.5%	3.6%
Goods and services	613.6	785.3	1 317.2	2 185.1	52.7%	2.4%	2 309.0	2 499.3	2 625.2	6.3%	3.4%
Depreciation	44.8	45.6	45.9	76.4	19.4%	0.1%	75.6	72.4	70.1	-2.8%	0.1%
Interest, dividends and rent on land	119.1	298.1	274.9	196.5	18.2%	0.4%	156.0	137.0	103.1	-19.3%	0.2%
Transfers and subsidies	44 952.7	53 921.9	45 679.6	48 270.8	2.4%	92.9%	51 387.9	93 251.0	84 153.5	20.4%	92.7%
Total expenses	47 726.2	57 186.4	49 519.4	53 045.9	3.6%	100.0%	56 372.1	98 537.1	89 670.3	19.1%	100.0%
Surplus/(Deficit)	428.5	(8 428.7)	265.5	(2 329.4)	-275.8%		(309.7)	(36 738.4)	(21 626.5)	110.2%	
<b>Cash flow statement</b>											
Cash flow from operating activities	(3 771.5)	(173.0)	301.1	(244.1)	-59.8%	100.0%	1 084.8	4 542.5	9 337.2	-436.9%	100.0%
<b>Receipts</b>											
Non-tax receipts	216.6	281.7	677.1	48.7	-39.2%	0.6%	75.4	195.4	448.7	109.7%	0.3%
Other tax receipts	216.6	281.7	677.1	48.7	-39.2%	0.6%	75.4	195.4	448.7	109.7%	0.3%
Transfers received	47 058.7	48 481.6	48 581.1	50 708.0	2.5%	99.4%	55 012.2	60 389.5	67 501.1	10.0%	99.7%
Financial transactions in assets and liabilities	0.0	2.1	5.0	—	-100.0%	—	—	—	—	—	—
Total receipts	47 275.4	48 765.4	49 263.2	50 756.7	2.4%	100.0%	55 087.6	60 584.9	67 949.9	10.2%	100.0%
<b>Payment</b>											
Current payments	2 703.7	3 245.4	3 862.3	4 673.3	20.0%	7.2%	4 880.5	5 163.5	5 391.5	4.9%	9.2%
Compensation of employees	1 996.0	2 135.7	2 201.8	2 317.1	5.1%	4.3%	2 443.6	2 577.3	2 718.4	5.5%	4.6%
Goods and services	588.7	811.6	1 385.6	2 185.1	54.8%	2.5%	2 320.0	2 523.7	2 664.8	6.8%	4.4%
Interest and rent on land	119.1	298.1	274.9	171.2	12.9%	0.4%	116.9	62.6	8.3	-63.6%	0.2%
Transfers and subsidies	48 343.1	45 693.0	45 099.8	46 327.4	-1.4%	92.8%	49 122.2	50 878.9	53 221.1	4.7%	90.8%
Total payments	51 046.8	48 938.4	48 962.2	51 000.8	—	100.0%	54 002.8	56 042.4	58 612.6	4.7%	100.0%
Net cash flow from investing activities	(45.1)	(64.8)	(115.7)	(150.3)	49.4%	100.0%	(158.1)	(166.3)	(174.9)	5.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(35.0)	(0.6)	(6.4)	—	-100.0%	21.0%	—	—	—	—	—
Acquisition of software and other intangible assets	(10.1)	(64.1)	(109.3)	(150.3)	146.3%	79.0%	(158.1)	(166.3)	(174.9)	5.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	(3 816.6)	(237.8)	185.4	(394.4)	-53.1%	-2.2%	926.8	4 376.2	9 162.3	-385.3%	100.0%
<b>Statement of financial position</b>											
Carrying value of assets of which:	222.2	295.9	383.4	401.8	21.8%	2.1%	420.3	439.4	459.3	4.6%	2.2%
Acquisition of assets	(35.0)	(0.6)	(6.4)	—	-100.0%	—	—	—	—	—	—
Inventory	4.8	5.1	5.4	5.7	5.6%	—	5.9	6.2	6.5	4.6%	—
Loans	214.1	227.0	240.6	252.1	5.6%	1.6%	263.7	275.7	288.2	4.6%	1.4%
Receivables and prepayments	11 005.1	11 204.7	11 295.9	11 838.1	2.5%	76.8%	12 383.8	12 947.3	13 532.5	4.6%	64.7%
Cash and cash equivalents	867.6	904.3	5 546.3	5 812.5	88.5%	19.4%	6 080.5	6 357.1	6 644.5	4.6%	31.7%
Total assets	12 313.8	12 637.0	17 471.5	18 310.1	14.1%	100.0%	19 154.2	20 025.7	20 930.9	4.6%	100.0%
Accumulated surplus/(deficit)	(344 792.7)	(342 977.9)	(335 986.5)	(352 113.9)	0.7%	-2 340.1%	(368 346.3)	(385 106.1)	(402 512.9)	4.6%	-1 923.1%
Capital and reserves	108.7	108.7	108.7	113.9	1.6%	0.7%	119.2	124.6	130.3	4.6%	0.6%
Trade and other payables	337.2	357.4	378.8	397.0	5.6%	2.5%	415.3	434.2	453.8	4.6%	2.2%
Provisions	356 549.8	355 031.3	352 845.9	369 782.5	1.2%	2 436.0%	386 829.5	404 430.2	422 710.5	4.6%	2 019.6%
Derivatives financial instruments	110.9	117.5	124.6	130.5	5.6%	0.8%	136.6	142.8	149.2	4.6%	0.7%
Total equity and liabilities	12 313.8	12 637.0	17 471.5	18 310.1	14.1%	100.0%	19 154.2	20 025.7	20 930.9	4.6%	100.0%

1. Estimated increases in expenditure and revenue over the medium are mainly linked to fuel sales volumes projected by the Road Accident Fund.

## Personnel information

**Table 40.53 Road Accident Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Road Accident Fund			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	2 807	2 807	2 807	2 201.8	0.8	2 807	2 317.1	0.8	2 807	2 443.6	0.9	2 807	2 577.3	0.9	2 807	2 718.4	1.0	–	100.0%
1 – 6	251	251	251	64.6	0.3	251	68.0	0.3	251	71.7	0.3	251	75.6	0.3	251	79.7	0.3	–	8.9%
7 – 10	1 836	1 836	1 836	1 130.5	0.6	1 836	1 189.6	0.6	1 836	1 254.6	0.7	1 836	1 323.2	0.7	1 836	1 395.7	0.8	–	65.4%
11 – 12	376	376	376	426.7	1.1	376	449.0	1.2	376	473.5	1.3	376	499.4	1.3	376	526.8	1.4	–	13.4%
13 – 16	340	340	340	561.9	1.7	340	591.3	1.7	340	623.6	1.8	340	657.7	1.9	340	693.7	2.0	–	12.1%
17 – 22	4	4	4	18.2	4.6	4	19.2	4.8	4	20.2	5.1	4	21.3	5.3	4	22.5	5.6	–	0.1%

1. Rand million.

## Road Traffic Infringement Agency

### Selected performance indicators

**Table 40.54 Road Traffic Infringement Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of representations received and adjudicated within 21 days per year	Discourage contravention of traffic laws	Outcome 20: Safer communities and increased business confidence	100% (281 827)	100% (192 547)	100% (198 235)	100%	100%	100%	100%

### Entity overview

The Road Traffic Infringement Agency was established in terms of the Administrative Adjudication of Road Traffic Offences (AARTO) Act (1998) to facilitate and administer procedures to discourage the contravention of road traffic laws, adjudicate infringements, enforce penalties for the contravention of road traffic laws, provide specialised prosecution support services, and carry out community education and awareness programmes in matters related to road safety. Over the MTEF period, the agency will focus on efficiency in administrative processes, adjudication and support, and rolling out the AARTO programme.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R500.6 million in 2024/25 to R596.5 million in 2027/28, with goods and services accounting for an estimated 58.3 per cent (R56.3 million) of the agency's total budget over the period ahead. The agency derives its revenue mainly through administrative fees, which are projected to total R1.1 billion over the medium term; and 32 per cent (R524.3 million) through transfers from the department, of which R492 million is earmarked for the planned AARTO rollout in 2025/26.



## Programmes/Objectives/Activities

**Table 40.55 Road Traffic Infringement Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	113.1	114.4	106.3	139.1	7.2%	45.8%	145.4	151.9	158.0	4.3%	27.8%
AARTO adjudication and support	31.8	54.4	117.7	121.5	56.4%	28.4%	127.0	132.7	138.0	4.3%	24.3%
AARTO information and analytics	8.2	4.1	10.0	9.3	4.5%	3.0%	9.7	10.2	10.6	4.3%	1.9%
AARTO education and administration	10.9	23.4	5.6	61.6	78.4%	7.9%	64.4	67.3	70.0	4.3%	12.3%
AARTO rollout programme	38.7	–	17.9	168.9	63.4%	15.0%	176.5	184.5	192.9	4.5%	33.8%
<b>Total</b>	<b>202.6</b>	<b>196.4</b>	<b>257.4</b>	<b>500.6</b>	<b>35.2%</b>	<b>100.0%</b>	<b>523.1</b>	<b>546.6</b>	<b>569.5</b>	<b>4.4%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.56 Road Traffic Infringement Agency statements of financial performance, cash flow and financial position**

<b>Statement of financial performance</b>											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>185.4</b>	<b>126.1</b>	<b>112.2</b>	<b>340.7</b>	<b>22.5%</b>	<b>51.5%</b>	<b>356.0</b>	<b>372.1</b>	<b>386.9</b>	<b>4.3%</b>	<b>68.0%</b>
Sale of goods and services other than capital assets of which:	178.2	112.9	102.3	340.7	24.1%	49.0%	356.0	372.1	386.9	4.3%	68.0%
Administrative fees	178.2	112.9	102.3	340.7	24.1%	49.0%	356.0	372.1	386.9	4.3%	68.0%
Infringement fees	178.2	112.9	102.3	340.7	24.1%	49.0%	356.0	372.1	386.9	4.3%	68.0%
Other non-tax revenue	7.2	13.1	9.9	–	-100.0%	2.5%	–	–	–	–	–
<b>Transfers received</b>	<b>159.4</b>	<b>175.0</b>	<b>153.0</b>	<b>159.9</b>	<b>0.1%</b>	<b>48.5%</b>	<b>167.1</b>	<b>174.6</b>	<b>182.6</b>	<b>4.5%</b>	<b>32.0%</b>
<b>Total revenue</b>	<b>344.9</b>	<b>301.1</b>	<b>265.2</b>	<b>500.6</b>	<b>13.2%</b>	<b>100.0%</b>	<b>523.1</b>	<b>546.6</b>	<b>569.5</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>202.6</b>	<b>196.4</b>	<b>257.4</b>	<b>500.6</b>	<b>35.2%</b>	<b>100.0%</b>	<b>523.1</b>	<b>546.6</b>	<b>569.5</b>	<b>4.4%</b>	<b>100.0%</b>
Compensation of employees	146.8	107.8	124.3	206.4	12.0%	54.2%	215.7	225.4	234.4	4.3%	41.2%
Goods and services	53.8	86.5	130.9	291.9	75.7%	44.9%	305.0	318.8	332.5	4.4%	58.3%
Depreciation	2.0	2.1	2.2	2.3	5.0%	0.8%	2.4	2.5	2.6	4.3%	0.5%
<b>Total expenses</b>	<b>202.6</b>	<b>196.4</b>	<b>257.4</b>	<b>500.6</b>	<b>35.2%</b>	<b>100.0%</b>	<b>523.1</b>	<b>546.6</b>	<b>569.5</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>142.2</b>	<b>104.7</b>	<b>7.8</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>389.1</b>	<b>(39.5)</b>	<b>(41.2)</b>	<b>344.2</b>	<b>-4.0%</b>	<b>100.0%</b>	<b>359.8</b>	<b>375.5</b>	<b>390.7</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>466.1</b>	<b>309.8</b>	<b>280.6</b>	<b>658.3</b>	<b>12.2%</b>	<b>81.8%</b>	<b>687.9</b>	<b>717.0</b>	<b>745.7</b>	<b>4.2%</b>	<b>80.4%</b>
Sales of goods and services other than capital assets of which:	459.3	297.0	270.9	658.3	12.7%	79.9%	687.9	717.0	745.7	4.2%	80.4%
Administrative fees	459.3	297.0	270.9	658.3	12.7%	79.9%	687.9	717.0	745.7	4.2%	80.4%
Infringement fees	459.3	297.0	270.9	658.3	12.7%	79.9%	687.9	717.0	745.7	4.2%	80.4%
Other tax receipts	6.8	12.8	9.7	–	-100.0%	1.9%	–	–	–	–	–
<b>Transfers received</b>	<b>159.4</b>	<b>9.1</b>	<b>81.2</b>	<b>159.9</b>	<b>0.1%</b>	<b>17.4%</b>	<b>167.0</b>	<b>174.7</b>	<b>181.7</b>	<b>4.4%</b>	<b>19.6%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.4</b>	<b>0.4</b>	<b>11.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total receipts</b>	<b>625.9</b>	<b>319.2</b>	<b>373.0</b>	<b>818.1</b>	<b>9.3%</b>	<b>100.0%</b>	<b>854.9</b>	<b>891.7</b>	<b>927.4</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>236.8</b>	<b>358.6</b>	<b>413.6</b>	<b>473.9</b>	<b>26.0%</b>	<b>100.0%</b>	<b>495.1</b>	<b>516.2</b>	<b>536.7</b>	<b>4.2%</b>	<b>100.0%</b>
Compensation of employees	63.7	108.4	111.5	206.4	48.0%	31.9%	215.7	225.4	234.4	4.3%	43.6%
Goods and services	173.1	250.2	302.1	267.5	15.6%	68.1%	279.4	290.8	302.3	4.2%	56.4%
<b>Transfers and subsidies</b>	<b>–</b>	<b>0.1</b>	<b>0.6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total payments</b>	<b>236.8</b>	<b>358.7</b>	<b>414.2</b>	<b>473.9</b>	<b>26.0%</b>	<b>100.0%</b>	<b>495.1</b>	<b>516.2</b>	<b>536.7</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(7.5)</b>	<b>(3.5)</b>	<b>(7.0)</b>	<b>(14.6)</b>	<b>24.5%</b>	<b>100.0%</b>	<b>(15.2)</b>	<b>(15.8)</b>	<b>(16.4)</b>	<b>4.1%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(3.2)	(0.4)	(0.2)	(8.9)	39.9%	29.5%	(9.2)	(9.6)	(10.0)	4.0%	60.9%
Acquisition of software and other intangible assets	(4.3)	(3.1)	(6.8)	(5.7)	9.7%	70.5%	(5.9)	(6.2)	(6.4)	4.3%	39.1%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>381.6</b>	<b>(43.1)</b>	<b>(48.2)</b>	<b>329.7</b>	<b>-4.8%</b>	<b>53.4%</b>	<b>344.7</b>	<b>359.7</b>	<b>374.3</b>	<b>4.3%</b>	<b>100.0%</b>

**Table 40.56 Road Traffic Infringement Agency statements of financial performance, cash flow and financial position (continued)**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	10.1	5.9	4.7	3.9	-27.1%	1.6%	4.1	4.3	4.4	4.3%	1.5%
<i>of which:</i>											
<i>Acquisition of assets</i>	<i>(3.2)</i>	<i>(0.4)</i>	<i>(0.2)</i>	<i>(8.9)</i>	<i>39.9%</i>	<i>100.0%</i>	<i>(9.2)</i>	<i>(9.6)</i>	<i>(10.0)</i>	<i>4.0%</i>	<i>100.0%</i>
Investments	151.4	136.6	139.1	148.5	-0.7%	40.8%	154.4	160.6	167.0	4.0%	55.0%
Receivables and prepayments	42.7	27.4	34.3	67.3	16.3%	12.7%	70.3	73.5	76.4	4.3%	25.1%
Cash and cash equivalents	346.9	156.8	108.6	49.4	-47.8%	39.9%	51.6	53.9	56.1	4.3%	18.4%
Statutory receivables	—	—	71.8	—	—	5.0%	—	—	—	—	—
<b>Total assets</b>	<b>551.2</b>	<b>326.8</b>	<b>358.5</b>	<b>269.0</b>	<b>-21.3%</b>	<b>100.0%</b>	<b>280.4</b>	<b>292.3</b>	<b>303.9</b>	<b>4.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	384.5	177.5	185.3	104.4	-35.3%	53.6%	109.1	114.0	118.5	4.3%	38.9%
Trade and other payables	162.5	145.3	169.2	162.4	—	45.4%	169.0	175.8	182.9	4.0%	60.2%
Provisions	4.2	4.0	4.0	2.3	-18.4%	1.0%	2.4	2.5	2.6	4.3%	0.8%
<b>Total equity and liabilities</b>	<b>551.2</b>	<b>326.8</b>	<b>358.5</b>	<b>269.0</b>	<b>-21.3%</b>	<b>100.0%</b>	<b>280.4</b>	<b>292.3</b>	<b>303.9</b>	<b>4.1%</b>	<b>100.0%</b>

## Personnel information

**Table 40.57 Road Traffic Infringement Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Road Traffic Infringement Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	197	197	197	197.5	1.0	197	206.4	1.0	197	215.7	1.1	197	225.4	1.1	197	234.4	1.2	4.3%	100.0%
1 – 6	54	54	54	23.7	0.4	54	24.8	0.5	54	25.9	0.5	54	27.1	0.5	54	28.2	0.5	4.3%	12.0%
7 – 10	94	94	94	79.4	0.8	94	82.9	0.9	94	86.4	0.9	94	90.3	1.0	94	94.0	1.0	4.3%	40.1%
11 – 12	24	24	24	26.0	1.1	24	27.2	1.1	24	28.4	1.2	24	29.7	1.2	24	30.9	1.3	4.4%	13.2%
13 – 16	25	25	25	62.2	2.5	25	65.0	2.6	25	68.1	2.7	25	71.2	2.8	25	74.0	3.0	4.4%	31.3%
17 – 22	—	—	—	6.2	—	—	6.5	—	—	6.8	—	—	7.1	—	1	7.4	7.4	4.2%	3.1%

1. Rand million.

## Road Traffic Management Corporation

### Selected performance indicators

**Table 40.58 Road Traffic Management Corporation performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of road safety programmes implemented per year	Law enforcement	Outcome 20: Safer communities and increased business confidence	4	3	4	3	4	4	4
Number of targeted law enforcement interventions conducted per year	Law enforcement		5 864	3 196	3 345	7 665	7 665	7 665	7 665
Number of traffic officer modules delivered to existing traffic officers per year	Training of traffic personnel		3	3	3	3	3	3	3
Number of modules on national qualifications framework (level 6) traffic officer qualification completed for traffic trainees per year	Training of traffic personnel		7	10	13	17	13	13	13
Number of modules on national qualifications framework (level 6) road traffic safety officer qualification completed for road safety practitioners per year	Training of traffic personnel		6	9	9	9	9	9	9

**Table 40.58 Road Traffic Management Corporation performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of self-initiated fraud and corruption cases investigated per year	Traffic intelligence and security	Outcome 20: Safer communities and increased business confidence	160	197	220	190	280	310	324
Number of state of road safety reports published per year	Strategic services		1	1	1	1	1	1	1
Number of road traffic research studies published per year	Strategic services		4	1	3	1	3	3	3
Number of learner licence testing centres computerised per year	Strategic services		120	42	64	130	50	50	50
Number of vehicle testing stations using digitised roadworthiness testing sheet forms per year	Strategic services		116	82	75	120	120	120	60

### Entity overview

The Road Traffic Management Corporation was established in terms of the Road Traffic Management Corporation Act (1999). It is mandated to provide strategic planning and law enforcement, and pool public sector resources for national road traffic management. The corporation intends to implement the national road traffic law enforcement code over the medium term, which is expected to integrate and harmonise the enforcement of traffic laws and facilitate the integration and development of road safety regulations and the fair and efficient use of resources.

Expenditure is expected to increase at an average annual rate of 8.9 per cent, from R1.6 billion in 2024/25 to R2.1 billion in 2027/28, driven mainly by spending on compensation of employees and goods and services. The corporation expects to derive 54.9 per cent (R3.1 billion) of its revenue over the medium term through transaction fees and administrative fees at driving licence testing centres. Revenue is set to increase in line with spending.

### Programmes/Objectives/Activities

**Table 40.59 Road Traffic Management Corporation expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Administration	416.3	553.6	653.2	720.8	20.1%	41.2%	824.7	956.0	1 073.0	14.2%	47.3%
Road safety marketing and stakeholder	213.9	228.2	34.1	33.8	-45.9%	9.8%	35.0	36.7	38.5	4.4%	1.9%
Law enforcement	271.2	274.4	264.1	408.5	14.6%	21.5%	428.4	449.7	479.6	5.5%	23.6%
Training of traffic personnel	—	—	237.5	158.2	—	6.5%	155.1	161.0	143.6	-3.2%	8.3%
Traffic intelligence and security	25.4	21.3	24.1	24.0	-1.8%	1.7%	25.0	26.3	27.6	4.7%	1.4%
Strategic services	284.8	257.1	230.8	297.4	1.4%	19.2%	317.1	337.8	359.6	6.5%	17.5%
<b>Total</b>	<b>1 211.6</b>	<b>1 334.6</b>	<b>1 443.8</b>	<b>1 642.7</b>	<b>10.7%</b>	<b>100.0%</b>	<b>1 785.3</b>	<b>1 967.5</b>	<b>2 121.9</b>	<b>8.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.60 Road Traffic Management Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1 019.4	1 205.7	1 365.6	1 445.7	12.3%	85.2%	1 581.0	1 752.4	1 897.0	9.5%	88.8%
Sale of goods and services other than capital assets of which:	928.7	1 027.2	1 177.8	1 296.1	11.8%	75.0%	1 411.3	1 576.2	1 711.8	9.7%	79.7%
Administrative fees	909.0	924.3	998.6	1 006.1	3.4%	65.6%	1 003.6	1 036.3	1 046.7	1.3%	54.9%
eNATIS transactions fees	909.0	924.3	948.7	953.8	1.6%	64.0%	953.8	989.0	1 004.1	1.7%	52.3%
Driving licence testing centres administrative fees	–	–	49.9	52.4	–	1.6%	49.8	47.3	42.5	-6.7%	2.6%
Other sales	19.7	102.9	179.2	290.0	145.2%	9.4%	407.7	539.9	665.1	31.9%	24.8%
Other non-tax revenue	90.7	178.5	187.8	149.5	18.1%	10.2%	169.8	176.2	185.2	7.4%	9.1%
Transfers received	217.3	224.2	220.1	197.0	-3.2%	14.8%	204.3	215.2	224.9	4.5%	11.2%
Total revenue	1 236.7	1 429.9	1 585.7	1 642.6	9.9%	100.0%	1 785.3	1 967.5	2 121.9	8.9%	100.0%
Expenses											
Current expenses	1 211.6	1 334.6	1 443.8	1 642.7	10.7%	100.0%	1 785.3	1 967.5	2 121.9	8.9%	100.0%
Compensation of employees	713.1	724.8	616.7	816.8	4.6%	51.4%	857.6	900.5	945.5	5.0%	47.0%
Goods and services	430.7	508.8	747.7	733.2	19.4%	42.5%	824.7	959.3	1 063.8	13.2%	47.4%
Depreciation	66.4	96.3	79.3	91.9	11.5%	5.9%	102.9	107.6	112.5	7.0%	5.5%
Interest, dividends and rent on land	1.5	4.7	0.1	0.8	-18.7%	0.1%	0.1	0.1	0.1	-52.0%	–
Total expenses	1 211.6	1 334.6	1 443.8	1 642.7	10.7%	100.0%	1 785.3	1 967.5	2 121.9	8.9%	100.0%
Surplus/(Deficit)	25.1	95.3	141.9	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	89.9	272.6	338.3	52.2	-16.6%	100.0%	99.3	92.8	107.7	27.3%	100.0%
Receipts											
Non-tax receipts	978.9	1 417.9	2 203.6	1 397.2	12.6%	85.3%	1 564.7	1 732.9	1 876.9	10.3%	88.1%
Sales of goods and services other than capital assets of which:	928.7	1 334.5	2 185.2	1 256.4	10.6%	80.7%	1 403.7	1 566.3	1 701.7	10.6%	79.5%
Administrative fees	922.6	963.3	912.2	966.4	1.6%	57.7%	996.0	1 026.4	1 036.6	2.4%	54.5%
eNATIS transactions fees	896.9	900.3	853.3	914.0	0.6%	54.8%	946.2	979.1	994.1	2.8%	51.8%
Driving licence testing centres administrative fees	25.6	63.0	58.9	52.4	26.9%	2.9%	49.8	47.3	42.5	-6.7%	2.6%
Other sales	6.1	371.2	1 273.0	290.0	261.7%	23.0%	407.7	539.9	665.1	31.9%	25.0%
Other tax receipts	50.2	83.4	18.4	140.8	41.0%	4.7%	160.9	166.6	175.2	7.6%	8.7%
Transfers received	217.3	224.2	220.1	197.0	-3.2%	13.1%	204.3	215.2	224.9	4.5%	11.4%
Financial transactions in assets and liabilities	21.6	18.5	70.8	8.7	-26.1%	1.6%	9.1	9.6	10.0	4.6%	0.5%
Total receipts	1 217.8	1 660.6	2 494.5	1 602.9	9.6%	100.0%	1 778.1	1 957.6	2 111.8	9.6%	100.0%
Payment											
Current payments	1 127.9	1 388.0	2 156.2	1 550.8	11.2%	100.0%	1 678.8	1 864.8	2 004.1	8.9%	100.0%
Compensation of employees	701.6	702.8	735.0	816.8	5.2%	49.9%	857.6	900.5	945.5	5.0%	49.8%
Goods and services	426.3	685.1	1 421.2	733.2	19.8%	50.1%	821.1	964.3	1 058.5	13.0%	50.2%
Interest and rent on land	–	0.1	0.0	0.8	–	–	0.1	0.1	0.1	-52.0%	–
Total payments	1 127.9	1 388.0	2 156.2	1 550.8	11.2%	100.0%	1 678.8	1 864.8	2 004.1	8.9%	100.0%
Net cash flow from investing activities	(197.2)	(243.3)	(131.2)	(133.8)	-12.1%	100.0%	(163.8)	(265.6)	(338.7)	36.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(119.8)	(227.0)	(133.7)	(133.8)	3.7%	89.0%	(163.8)	(265.6)	(338.7)	36.3%	100.0%
Acquisition of software and other intangible assets	(79.2)	(17.2)	–	–	-100.0%	11.8%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	1.8	0.9	2.5	–	-100.0%	-0.8%	–	–	–	–	–
Net cash flow from financing activities	(11.8)	(47.8)	(47.9)	–	-100.0%	–	–	–	–	–	–
Deferred income	–	–	0.0	–	–	–	–	–	–	–	–
Repayment of finance leases	(11.8)	(47.8)	(47.9)	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(119.0)	(18.4)	159.2	(81.7)	-11.8%	-1.3%	(64.5)	(172.8)	(231.0)	41.4%	100.0%

**Table 40.60 Road Traffic Management Corporation statements of financial performance, cash flow and financial position (continued)**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	979.7	1 116.6	1 160.4	820.5	-5.7%	79.0%	793.3	830.6	873.8	2.1%	71.8%
<i>of which:</i>											
Acquisition of assets	(119.8)	(227.0)	(133.7)	(133.8)	3.7%	100.0%	(163.8)	(265.6)	(338.7)	36.3%	100.0%
Inventory	7.3	2.9	2.3	13.9	23.7%	0.6%	14.0	14.6	15.4	3.6%	1.3%
Receivables and prepayments	128.1	137.6	151.1	119.1	-2.4%	10.4%	120.9	126.6	133.2	3.8%	10.8%
Cash and cash equivalents	73.7	55.3	214.5	178.5	34.3%	10.1%	179.5	188.0	197.8	3.5%	16.1%
Total assets	1 188.8	1 312.3	1 528.3	1 132.0	-1.6%	100.0%	1 107.8	1 159.9	1 220.2	2.5%	100.0%
Accumulated surplus/(deficit)	850.1	944.9	1 090.1	891.6	1.6%	73.4%	863.2	906.4	956.4	2.4%	78.3%
Capital and reserves	55.7	55.7	55.7	55.7	—	4.4%	55.7	55.7	55.7	—	4.8%
Finance lease	122.8	79.8	36.2	0.9	-80.8%	4.7%	0.9	0.9	1.0	4.8%	0.1%
Trade and other payables	88.2	146.8	271.5	100.5	4.4%	11.3%	103.0	107.8	113.4	4.1%	9.2%
Provisions	71.9	85.2	74.7	83.3	5.0%	6.2%	85.1	89.1	93.7	4.0%	7.6%
Derivatives financial instruments	—	—	0.0	—	—	—	—	—	—	—	—
Total equity and liabilities	1 188.8	1 312.3	1 528.3	1 132.0	-1.6%	100.0%	1 107.8	1 159.9	1 220.2	2.5%	100.0%

## Personnel information

**Table 40.61 Road Traffic Management Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Road Traffic Management Corporation			1 098	616.7	0.6	1 672	816.8	0.5	1 669	857.6	0.5	1 669	900.5	0.5	1 669	945.5	0.6	-0.1%	100.0%
Salary level	1 669	1 669	1 098	616.7	0.6	1 672	816.8	0.5	1 669	857.6	0.5	1 669	900.5	0.5	1 669	945.5	0.6	-0.1%	100.0%
1 – 6	184	184	178	28.2	0.2	187	36.0	0.2	184	36.6	0.2	184	38.4	0.2	184	40.1	0.2	-0.5%	11.1%
7 – 10	1 273	1 273	710	295.3	0.4	1 273	477.4	0.4	1 273	512.1	0.4	1 273	538.4	0.4	1 273	567.1	0.4	–	76.2%
11 – 12	97	97	96	95.6	1.0	97	98.9	1.0	97	100.7	1.0	97	105.5	1.1	97	110.3	1.1	–	5.8%
13 – 16	108	108	107	177.2	1.7	108	183.3	1.7	108	186.6	1.7	108	195.6	1.8	108	204.4	1.9	–	6.5%
17 – 22	7	7	7	20.4	2.9	7	21.1	3.0	7	21.5	3.1	7	22.6	3.2	7	23.6	3.4	–	0.4%

1. Rand million.

## South African Airways

### Selected performance indicators

**Table 40.62 South African Airways performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Technical dispatch reliability per year	South African Airways	Outcome 3: Structural reforms to drive growth and competitiveness	— <sup>1</sup>	— <sup>1</sup>	98.5%	98.5%	98.5%	98.5%	98.5%
On-time performance (within 15 minutes) per year	South African Airways		— <sup>1</sup>	— <sup>1</sup>	87%	87%	87%	87%	87%
Number of lost and mishandled baggage items per 1 000 passengers per year	South African Airways		— <sup>1</sup>	— <sup>1</sup>	3.79	3.79	3.79	3.79	3.79
Percentage of local spend per year	South African Airways		— <sup>1</sup>	— <sup>1</sup>	70%	70%	70%	70%	70%
Number of new artisan trainees per year	South African Airways	Outcome 1: Increased employment and work opportunities	— <sup>1</sup>	— <sup>1</sup>	75	75	75	75	75

1. No historical data available as these indicators were adopted after the airline's business rescue process.

## Entity overview

South African Airways was established in April 1990 in terms of the Companies Act (2008) and is listed as schedule 2 entity in terms of the Public Finance Management Act (1999). As part of the airline's business rescue process, over the medium term, it will focus on sustainability and stabilisation despite its constrained working capital. This will entail densifying its schedule and expanding its fleet and routes.

Expenditure is expected to increase at an average annual rate of 31.5 per cent, from R10.8 billion in 2024/25 to R24.5 billion in 2027/28, mainly as a result of an increase and optimisation of operations. Spending on goods and services accounts for a projected 91.2 per cent (R58.5 billion) of total expenditure over the medium term, mainly driven by fuel, aircraft leases, maintenance and related costs. Compensation of employees constitutes 7.6 per cent (R4.5 billion), with the number of personnel set to increase from 1 888 in 2024/25 to 1 951 in 2027/28.

The airline derives revenue mainly through the sale of air tickets. Revenue is expected to increase at an average annual rate of 34.4 per cent, from R10.8 billion in 2024/25 to R26.2 billion in 2027/28. This significant increase is attributed to the airlines anticipated increase in operations, resulting in the sale of more tickets.

## Programmes/Objectives/Activities

**Table 40.63 South African Airways expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
South African Airways	2 885.4	5 670.8	6 927.2	10 761.0	55.1%	100.0%	18 586.7	20 644.7	24 458.0	31.5%	100.0%
<b>Total</b>	<b>2 885.4</b>	<b>5 670.8</b>	<b>6 927.2</b>	<b>10 761.0</b>	<b>55.1%</b>	<b>100.0%</b>	<b>18 586.7</b>	<b>20 644.7</b>	<b>24 458.0</b>	<b>31.5%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.64 South African Airways statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 347.1</b>	<b>6 060.2</b>	<b>7 103.0</b>	<b>10 802.8</b>	<b>100.2%</b>	<b>100.0%</b>	<b>19 376.0</b>	<b>21 845.4</b>	<b>26 246.2</b>	<b>34.4%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	1 271.8	5 812.8	6 950.6	10 802.8	104.0%	97.0%	19 376.0	21 845.4	26 246.2	34.4%	100.0%
of which:											
Sales by market establishments	1 271.8	5 812.8	6 950.6	10 802.8	104.0%	97.0%	19 376.0	21 845.4	26 246.2	34.4%	100.0%
Passenger revenue	540.8	3 510.0	4 555.1	9 704.3	161.8%	63.0%	17 899.5	20 275.3	24 550.3	36.3%	92.1%
Freight and mail (cargo)	100.3	309.6	328.3	456.1	65.7%	5.3%	684.2	716.7	750.7	18.1%	3.5%
Other	630.7	1 993.2	2 067.2	642.4	0.6%	28.7%	792.3	853.5	945.2	13.7%	4.4%
Other non-tax revenue	75.3	247.5	152.4	—	-100.0%	3.0%	—	—	—	—	—
<b>Total revenue</b>	<b>1 347.1</b>	<b>6 060.2</b>	<b>7 103.0</b>	<b>10 802.8</b>	<b>100.2%</b>	<b>100.0%</b>	<b>19 376.0</b>	<b>21 845.4</b>	<b>26 246.2</b>	<b>34.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 885.4</b>	<b>5 670.8</b>	<b>6 927.2</b>	<b>10 761.0</b>	<b>55.1%</b>	<b>100.0%</b>	<b>18 586.7</b>	<b>20 644.7</b>	<b>24 458.0</b>	<b>31.5%</b>	<b>100.0%</b>
Compensation of employees	783.6	552.6	729.5	989.8	8.1%	14.2%	1 406.0	1 465.3	1 642.1	18.4%	7.6%
Goods and services	1 941.5	4 972.1	6 085.7	9 626.5	70.5%	83.1%	16 974.2	18 944.3	22 552.2	32.8%	91.2%
Depreciation	130.9	94.8	108.4	78.0	-15.8%	2.1%	106.6	135.2	163.7	28.0%	0.7%
Interest, dividends and rent on land	29.5	51.3	3.5	66.7	31.3%	0.6%	100.0	100.0	100.0	14.5%	0.5%
<b>Total expenses</b>	<b>2 885.4</b>	<b>5 670.8</b>	<b>6 927.2</b>	<b>10 761.0</b>	<b>55.1%</b>	<b>100.0%</b>	<b>18 586.7</b>	<b>20 644.7</b>	<b>24 458.0</b>	<b>31.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1 538.3)</b>	<b>389.4</b>	<b>175.8</b>	<b>41.8</b>	<b>-130.1%</b>		<b>789.2</b>	<b>1 200.7</b>	<b>1 788.2</b>	<b>249.7%</b>	

**Table 40.64 South African Airways statements of financial performance, cash flow and financial position (continued)**

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	(3 585.1)	(155.2)	(1 476.3)	530.1	-152.9%	100.0%	(44.4)	1 532.6	2 371.6	64.8%	100.0%
Receipts											
Non-tax receipts	1 346.8	5 872.0	7 346.2	10 802.8	100.2%	100.0%	19 376.0	21 845.4	26 246.2	34.4%	100.0%
Sales of goods and services other than capital assets	1 271.8	5 812.8	7 346.2	10 802.8	104.0%	98.4%	19 376.0	21 845.4	26 246.2	34.4%	100.0%
of which:											
Sales by market establishment	1 271.8	5 812.8	7 346.2	10 802.8	104.0%	98.4%	19 376.0	21 845.4	26 246.2	34.4%	100.0%
Passenger revenue	540.8	3 510.0	6 509.6	9 704.3	161.8%	69.6%	17 899.5	20 275.3	24 550.3	36.3%	92.1%
Freight and mail (cargo)	100.3	309.6	319.1	456.1	65.7%	5.3%	684.2	716.7	750.7	18.1%	3.5%
Other	630.7	1 993.2	517.5	642.4	0.6%	23.4%	792.3	853.5	945.2	13.7%	4.4%
Other tax receipts	75.0	59.3	–	–	-100.0%	1.6%	–	–	–	–	–
Total receipts	1 346.8	5 872.0	7 346.2	10 802.8	100.2%	100.0%	19 376.0	21 845.4	26 246.2	34.4%	100.0%
Payment											
Current payments	2 340.9	5 115.1	6 441.5	10 628.0	65.6%	77.2%	18 371.5	20 391.9	24 162.7	31.5%	99.9%
Compensation of employees	783.6	552.6	729.5	989.8	8.1%	10.7%	1 406.0	1 465.3	1 642.1	18.4%	7.7%
Goods and services	1 527.9	4 511.2	5 708.5	9 571.5	84.3%	65.9%	16 865.5	18 826.6	22 420.7	32.8%	91.7%
Interest and rent on land	29.5	51.3	3.5	66.7	31.3%	0.5%	100.0	100.0	100.0	14.5%	0.5%
Payments for financial assets	2 591.0	912.2	2 381.0	(355.2)	-151.6%	22.8%	1 048.9	(79.0)	(288.2)	-6.7%	0.1%
Total payments	4 931.9	6 027.2	8 822.5	10 272.8	27.7%	100.0%	19 420.4	20 312.9	23 874.6	32.5%	100.0%
Net cash flow from investing activities	(2 302.0)	(237.0)	656.0	(1 077.0)	-22.4%	100.0%	(1 126.0)	(1 001.0)	(2 872.0)	38.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.0)	(57.0)	–	(1 077.0)	925.0%	31.0%	(1 126.0)	(1 001.0)	(2 872.0)	38.7%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	–	134.0	656.0	–	–	10.9%	–	–	–	–	–
Other flows from investing activities	(2 301.0)	(314.0)	–	–	-100.0%	58.1%	–	–	–	–	–
Net cash flow from financing activities	2 251.0	38.0	635.0	1 000.0	-23.7%	100.0%	–	–	–	-100.0%	–
Borrowing activities	–	(1 534.0)	–	–	–	-1 009.2%	–	–	–	–	–
Repayment of finance leases	–	(11.0)	–	–	–	-7.2%	–	–	–	–	–
Other flows from financing activities	2 251.0	1 583.0	635.0	1 000.0	-23.7%	1 116.4%	–	–	–	-100.0%	–
Net increase/(decrease) in cash and cash equivalents	(3 636.1)	(354.2)	(185.3)	453.1	-149.9%	-32.7%	(1 170.4)	531.6	(500.4)	-203.4%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 317.8	3 777.5	3 867.5	4 084.2	45.8%	32.9%	4 177.6	4 242.4	4 278.7	1.6%	29.1%
Acquisition of assets	(1.0)	(57.0)	–	(1 077.0)	925.0%	–	(1 126.0)	(1 001.0)	(2 872.0)	38.7%	100.0%
Investments	3 848.2	2 946.1	2 959.6	3 892.0	0.4%	36.4%	4 818.3	5 619.7	8 291.6	28.7%	37.7%
Inventory	36.4	41.5	90.7	126.3	51.4%	0.7%	215.8	244.7	296.9	33.0%	1.5%
Loans	94.1	–	–	(2.2)	-128.4%	0.3%	(2.2)	(2.2)	(2.2)	–	–
Receivables and prepayments	521.2	1 153.6	1 612.6	2 436.0	67.2%	14.0%	3 601.6	4 060.6	4 878.6	26.0%	25.2%
Cash and cash equivalents	1 744.0	1 389.8	1 204.5	1 657.6	-1.7%	16.1%	487.1	1 018.7	518.4	-32.1%	6.7%
Defined benefit plan assets	(73.0)	(31.1)	(33.9)	(31.1)	-24.8%	-0.5%	(31.1)	(31.1)	(31.1)	–	-0.2%
Derivatives financial instruments	0.8	1.0	1.1	1.1	7.7%	–	1.1	1.1	1.1	–	–
Total assets	7 489.5	9 278.5	9 702.0	12 163.9	17.5%	100.0%	13 268.2	15 154.1	18 232.1	14.4%	100.0%
Accumulated surplus/(deficit)	(58 183.7)	(57 980.9)	(57 805.1)	(58 559.1)	0.2%	-619.7%	(57 769.8)	(56 569.1)	(54 780.9)	-2.2%	-397.6%
Capital and reserves	3 584.2	2 905.8	2 918.3	2 905.8	-6.8%	33.3%	2 905.8	2 905.8	2 905.8	–	20.2%
Capital reserve fund	58 679.2	60 261.7	61 261.7	61 261.7	1.4%	642.0%	61 261.7	61 261.7	61 261.7	–	426.4%
Borrowings	–	–	–	1 000.0	–	2.1%	1 000.0	1 000.0	1 000.0	–	7.0%
Deferred income	2 167.9	986.8	1 433.7	2 966.6	11.0%	19.7%	2 453.9	2 754.6	3 285.2	3.5%	19.8%
Trade and other payables	1 015.8	2 830.2	1 586.8	2 261.0	30.6%	19.8%	3 088.7	3 473.2	4 232.4	23.2%	22.0%
Provisions	226.1	274.8	306.6	327.9	13.2%	3.0%	327.9	327.9	327.9	–	2.3%
Total equity and liabilities	7 489.5	9 278.5	9 702.0	12 163.9	17.5%	100.0%	13 268.2	15 154.1	18 232.1	14.4%	100.0%

## Personnel information

**Table 40.65 South African Airways personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
South African Airways			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 888	1 888	1 290	729.5	0.6	1 888	989.8	0.5	1 930	1 406.0	0.7	1 940	1 465.3	0.8	1 951	1 642.1	0.8	1.1%	100.0%
1 – 6	311	311	311	64.1	0.2	311	57.9	0.2	311	80.3	0.3	311	83.4	0.3	311	93.2	0.3	–	16.1%
7 – 10	1 126	1 126	702	283.3	0.4	1 126	366.3	0.3	1 156	519.8	0.4	1 166	544.2	0.5	1 177	613.2	0.5	1.5%	60.0%
11 – 12	203	203	106	95.5	0.9	203	174.1	0.9	209	248.9	1.2	209	258.7	1.2	209	288.9	1.4	1.0%	10.8%
13 – 16	243	243	165	268.0	1.6	243	377.1	1.6	249	536.9	2.2	249	558.1	2.2	249	623.4	2.5	0.8%	12.8%
17 – 22	5	5	6	18.6	3.1	5	14.5	2.9	5	20.1	4.0	5	20.9	4.2	5	23.3	4.7	–	0.3%

1. Rand million.

## South African Civil Aviation Authority

### Selected performance indicators

**Table 40.66 South African Civil Aviation Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of air safety infrastructure inspections conducted or certificates issued per year	Continually improve civil aviation safety	Outcome 3: Structural reforms to drive growth and competitiveness	229	247	266	266	266	266	266
Number of air safety operations inspections conducted or certificates issued per year	Continually improve civil aviation safety		1 374	1 677	1 783	1 783	1 783	1 783	1 783
Number of aviation security inspections conducted or certificates issued per year	Continually improve civil aviation security		877	1 109	1 133	1 133	1 133	1 133	1 133

### Entity overview

The South African Civil Aviation Authority was established in terms of the Civil Aviation Act (2009). It is mandated to oversee the safety and security of the civil aviation industry and ensure compliance with and adherence to the standards and recommended practices of the International Civil Aviation Organisation. The authority will continue to focus on implementing safety and security programmes over the next 3 years, in line with the standards and recommended practices issued by the organisation and South African civil aviation regulations.

Expenditure is estimated to increase at an average annual rate of 7.4 per cent, from R984 million in 2024/25 to R1.2 billion in 2027/28, with compensation of employees accounting for an estimated 67.6 per cent (R2.3 billion) of total expenditure over the period ahead. Passenger safety charges, user fees and the aviation fuel levy are expected to comprise 78.9 per cent (R2.7 billion) of the authority's revenue over the period ahead, with transfers from the department accounting for an estimated 8.3 per cent (R282.2 million). Revenue is expected to increase in line with expenditure.



## Programmes/Objectives/Activities

**Table 40.67 South African Civil Aviation Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	305.2	366.7	388.6	450.4	13.9%	45.6%	460.6	483.3	506.5	4.0%	42.9%
Continually improve civil aviation safety	314.5	373.8	422.4	462.2	13.7%	47.4%	556.0	601.6	634.0	11.1%	50.6%
Continually improve civil aviation security	44.2	55.8	63.7	71.4	17.3%	7.1%	69.3	72.8	77.0	2.6%	6.6%
<b>Total</b>	<b>663.9</b>	<b>796.4</b>	<b>874.7</b>	<b>984.0</b>	<b>14.0%</b>	<b>100.0%</b>	<b>1 085.9</b>	<b>1 157.7</b>	<b>1 217.6</b>	<b>7.4%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.68 South African Civil Aviation Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>498.2</b>	<b>697.7</b>	<b>839.9</b>	<b>896.5</b>	<b>21.6%</b>	<b>81.2%</b>	<b>995.8</b>	<b>1 063.8</b>	<b>1 119.4</b>	<b>7.7%</b>	<b>91.7%</b>
Sale of goods and services other than capital assets	483.3	664.0	792.3	846.6	20.5%	77.2%	949.2	1 019.1	1 074.6	8.3%	87.4%
of which:											
Administrative fees	447.3	626.8	751.7	804.2	21.6%	72.8%	904.9	972.7	1 026.1	8.5%	83.3%
User fees	112.8	137.6	105.1	115.6	0.8%	13.3%	120.9	126.3	132.1	4.5%	11.2%
Flight Inspection Unit user fees	36.4	33.3	45.7	43.5	6.1%	4.5%	49.2	51.4	53.8	7.3%	4.5%
Passenger safety charges	298.1	455.8	562.5	611.2	27.0%	53.2%	699.2	757.7	801.3	9.4%	64.4%
Fuel levy	—	—	38.5	33.9	—	1.9%	35.6	37.2	39.0	4.7%	3.3%
Sales by market establishments	35.9	37.2	40.5	42.4	5.6%	4.4%	44.3	46.4	48.5	4.6%	4.1%
Accidents and incidents investigations	35.9	37.2	40.5	42.4	5.6%	4.4%	44.3	46.4	48.5	4.6%	4.1%
Other non-tax revenue	14.9	33.7	47.6	50.0	49.6%	4.0%	46.6	44.7	44.8	-3.5%	4.2%
<b>Transfers received</b>	<b>277.6</b>	<b>187.9</b>	<b>85.8</b>	<b>87.4</b>	<b>-32.0%</b>	<b>18.8%</b>	<b>90.1</b>	<b>93.9</b>	<b>98.2</b>	<b>3.9%</b>	<b>8.3%</b>
<b>Total revenue</b>	<b>775.8</b>	<b>885.6</b>	<b>925.7</b>	<b>984.0</b>	<b>8.2%</b>	<b>100.0%</b>	<b>1 085.9</b>	<b>1 157.7</b>	<b>1 217.6</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>663.9</b>	<b>796.4</b>	<b>874.7</b>	<b>984.0</b>	<b>14.0%</b>	<b>100.0%</b>	<b>1 085.9</b>	<b>1 157.7</b>	<b>1 217.6</b>	<b>7.4%</b>	<b>100.0%</b>
Compensation of employees	473.1	558.0	601.0	665.8	12.1%	69.4%	727.5	785.0	829.0	7.6%	67.6%
Goods and services	179.2	229.3	260.8	303.1	19.1%	29.1%	332.6	344.0	358.5	5.8%	30.1%
Depreciation	11.6	9.1	12.9	15.0	9.1%	1.5%	25.8	28.7	30.0	26.0%	2.2%
<b>Total expenses</b>	<b>663.9</b>	<b>796.4</b>	<b>874.7</b>	<b>984.0</b>	<b>14.0%</b>	<b>100.0%</b>	<b>1 085.9</b>	<b>1 157.7</b>	<b>1 217.6</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>111.9</b>	<b>89.2</b>	<b>51.0</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>147.5</b>	<b>138.4</b>	<b>80.2</b>	<b>57.7</b>	<b>-26.9%</b>	<b>100.0%</b>	<b>45.7</b>	<b>54.2</b>	<b>41.2</b>	<b>-10.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>465.3</b>	<b>689.0</b>	<b>826.6</b>	<b>916.8</b>	<b>25.4%</b>	<b>80.8%</b>	<b>1 000.4</b>	<b>1 057.9</b>	<b>1 116.8</b>	<b>6.8%</b>	<b>91.7%</b>
Sales of goods and services other than capital assets	454.4	665.0	784.3	868.7	24.1%	77.4%	954.7	1 014.7	1 073.5	7.3%	87.6%
of which:											
Administrative fees	418.4	627.7	743.7	826.3	25.5%	72.9%	910.4	968.3	1 025.1	7.5%	83.5%
User fees	418.4	627.7	743.7	826.3	25.5%	72.9%	910.4	968.3	1 025.1	7.5%	83.5%
Flight Inspection Unit user fees	—	—	—	43.5	—	1.1%	—	—	—	-100.0%	1.1%
Passenger safety charges	—	—	—	611.2	—	15.2%	—	—	—	-100.0%	15.2%
Fuel levy	—	—	—	33.9	—	0.8%	—	—	—	-100.0%	0.8%
Sales by market establishment	35.9	37.2	40.5	42.4	5.6%	4.4%	44.3	46.4	48.5	4.6%	4.1%
Accidents and incidents investigations	35.9	37.2	40.5	42.4	5.6%	4.4%	44.3	46.4	48.5	4.6%	4.1%
Other tax receipts	10.9	24.0	42.3	48.2	63.9%	3.4%	45.7	43.3	43.3	-3.5%	4.1%
<b>Transfers received</b>	<b>277.6</b>	<b>187.9</b>	<b>85.8</b>	<b>87.4</b>	<b>-32.0%</b>	<b>19.2%</b>	<b>90.1</b>	<b>93.9</b>	<b>98.2</b>	<b>3.9%</b>	<b>8.3%</b>
<b>Total receipts</b>	<b>742.9</b>	<b>876.9</b>	<b>912.4</b>	<b>1 004.2</b>	<b>10.6%</b>	<b>100.0%</b>	<b>1 090.5</b>	<b>1 151.9</b>	<b>1 215.0</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>595.4</b>	<b>738.6</b>	<b>832.2</b>	<b>946.5</b>	<b>16.7%</b>	<b>100.0%</b>	<b>1 044.8</b>	<b>1 097.7</b>	<b>1 173.8</b>	<b>7.4%</b>	<b>100.0%</b>
Compensation of employees	431.4	515.4	574.1	648.4	14.5%	69.9%	715.3	757.0	811.1	7.7%	68.8%
Goods and services	164.0	223.2	258.1	298.1	22.0%	30.1%	329.5	340.7	362.7	6.8%	31.2%
<b>Total payments</b>	<b>595.4</b>	<b>738.6</b>	<b>832.2</b>	<b>946.5</b>	<b>16.7%</b>	<b>100.0%</b>	<b>1 044.8</b>	<b>1 097.7</b>	<b>1 173.8</b>	<b>7.4%</b>	<b>100.0%</b>

**Table 40.68 South African Civil Aviation Authority statements of financial performance, cash flow and financial position (continued)**

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(7.3)	(6.3)	(10.3)	(113.0)	149.0%	100.0%	(33.5)	(24.0)	(306.0)	39.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.2)	(7.1)	(9.3)	(103.0)	263.0%	80.9%	(18.5)	(14.0)	(296.0)	42.2%	75.4%
Acquisition of software and other intangible assets	(5.2)	–	(1.1)	(10.0)	24.4%	22.7%	(15.0)	(10.0)	(10.0)	–	24.6%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.8	0.2	–	-100.0%	-3.6%	–	–	–	–	–
Net cash flow from financing activities	–	–	–	–	–	–	–	–	236.1	–	–
Borrowing activities	–	–	–	–	–	–	–	–	236.1	–	–
Net increase/(decrease) in cash and cash equivalents	140.2	132.0	69.9	(55.3)	-173.3%	10.0%	12.2	30.2	(28.7)	-19.6%	100.0%
Statement of financial position											
Carrying value of assets	83.3	80.5	77.8	175.8	28.3%	16.1%	183.5	178.7	454.7	37.3%	28.6%
of which:											
Acquisition of assets	(2.2)	(7.1)	(9.3)	(103.0)	263.0%	100.0%	(18.5)	(14.0)	(296.0)	42.2%	100.0%
Inventory	0.5	0.6	0.3	0.6	4.9%	0.1%	0.6	0.6	0.6	–	0.1%
Receivables and prepayments	72.4	77.7	90.8	70.5	-0.9%	12.3%	79.3	85.3	90.0	8.5%	9.9%
Cash and cash equivalents	338.9	470.9	540.8	485.5	12.7%	71.4%	497.7	527.9	499.2	0.9%	61.5%
Total assets	495.1	629.8	709.7	732.4	13.9%	100.0%	761.1	792.5	1 044.4	12.6%	100.0%
Accumulated surplus/(deficit)	400.0	489.2	540.3	539.3	10.5%	77.1%	539.3	539.3	539.3	–	66.0%
Finance lease	–	–	–	–	–	–	–	–	236.1	–	5.7%
Trade and other payables	72.6	65.2	83.0	96.8	10.1%	12.5%	123.9	150.3	160.3	18.3%	16.0%
Provisions	22.5	75.3	86.4	96.3	62.4%	10.5%	97.8	102.8	108.7	4.1%	12.3%
Total equity and liabilities	495.1	629.8	709.7	732.4	13.9%	100.0%	761.1	792.5	1 044.4	12.6%	100.0%

## Personnel information

**Table 40.69 South African Civil Aviation Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
			South African Civil Aviation Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost
Salary level	568	570	564	601.0	1.1	567	665.8	1.2	580	727.5	1.3	596	785.0	1.3	596	829.0	1.4	1.7%	100.0%
1 – 6	66	68	67	24.3	0.4	66	31.7	0.5	68	34.5	0.5	68	37.1	0.5	68	39.5	0.6	1.0%	11.5%
7 – 10	157	157	160	92.9	0.6	157	99.9	0.6	166	113.2	0.7	168	119.2	0.7	168	127.5	0.8	2.3%	28.2%
11 – 12	236	236	235	292.5	1.2	236	339.1	1.4	236	359.6	1.5	249	393.0	1.6	249	409.7	1.6	1.8%	41.5%
13 – 16	103	103	96	168.3	1.8	102	170.6	1.7	104	194.4	1.9	105	207.9	2.0	105	222.8	2.1	1.0%	17.8%
17 – 22	6	6	6	23.0	3.8	6	24.6	4.1	6	25.9	4.3	6	27.8	4.6	6	29.5	4.9	–	1.0%

1. Rand million.

## South African Maritime Safety Authority

### Selected performance indicators

**Table 40.70 South African Maritime Safety Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of reportable maritime pollution incidents from all types of vessels per year	Prevent and combat pollution of marine environment by ships	Outcome 3: Structural reforms to drive growth and competitiveness	2.1	1.9	0.5	<4	<4	<2	<2

**Table 40.70 South African Maritime Safety Authority performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Reportable maritime incident rate from all types of vessels	Ensure the safety of life and property at sea	Outcome 3: Structural reforms to drive growth and competitiveness	14.66	14	12.94	<20	<20	<15	<15
High-priority foreign vessels inspected under port state responsibility per year	Ensure the safety of life and property at sea		100%	100%	100%	100%	100%	100%	100%
Number of maritime fatalities reported from all types of vessels per year	Ensure the safety of life and property at sea		1.77	0.93	2.12	<2	<2	<2	<2
Number of merchant vessels registered on the South African ships register per year	Promote South Africa's maritime interests		1	1	1	1	1	1	1

### Entity overview

The South African Maritime Safety Authority was established in terms of the South African Maritime Safety Authority Act (1998). It is responsible for regulating and enforcing maritime safety and marine pollution from ships and promoting South Africa's maritime interests. Its continued focus is on ensuring the safety of life and property at sea, and preventing and combating marine pollution.

Expenditure is expected to increase at an average annual rate of 5.7 per cent, from R475.8 million in 2024/25 to R561.7 million in 2027/28, with compensation of employees constituting an estimated 62.6 per cent (R1 billion) of total expenditure over the MTEF period. The authority derives its revenue through levies, fees and user charges. Revenue is expected to increase at an average annual rate of 5.7 per cent, from R476.3 million in 2024/25 to R563.1 million in 2027/28.

### Programmes/Objectives/Activities

**Table 40.71 South African Maritime Safety Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	34.2	35.3	36.2	42.8	7.7%	6.6%	45.8	48.1	50.6	5.7%	9.0%
Prevent and combat pollution of the marine environment by ships	57.1	57.9	60.3	71.4	7.7%	11.0%	76.2	80.2	84.4	5.7%	15.0%
Ensure the safety of life and property at sea	220.8	224.0	233.1	276.0	7.7%	42.5%	294.8	310.3	326.2	5.7%	58.0%
Promote South Africa's maritime interests	247.0	282.5	330.9	85.6	-29.7%	39.8%	91.5	96.3	100.6	5.5%	18.0%
<b>Total</b>	<b>559.0</b>	<b>599.7</b>	<b>660.5</b>	<b>475.8</b>	<b>-5.2%</b>	<b>100.0%</b>	<b>508.3</b>	<b>535.0</b>	<b>561.7</b>	<b>5.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.72 South African Maritime Safety Authority statements of financial performance, cash flow and financial position**

Statement of financial performance						Average:					Average:	
					Revised	Average	Expendi-				Average	Expendi-
	Audited outcome				estimate	growth	ture/	Medium-term expenditure			growth	ture/
	2021/22	2022/23	2023/24	2024/25	rate	Total				rate	Total	
R million	2021/22	2022/23	2023/24	2024/25	(%)	(%)	2025/26	2026/27	2027/28	2024/25	2027/28	
Revenue												
Non-tax revenue	594.7	637.3	757.9	475.6	-7.2%	99.9%	508.2	535.6	562.3	5.7%	99.9%	
Sale of goods and services other than capital assets	585.5	621.4	694.6	474.1	-6.8%	96.7%	506.7	534.1	560.8	5.8%	99.6%	
of which:												
Administrative fees	314.5	312.2	339.1	353.9	4.0%	55.2%	376.9	396.4	416.3	5.6%	74.0%	
Levies	314.5	312.2	339.1	353.9	4.0%	55.2%	376.9	396.4	416.3	5.6%	74.0%	
Sales by market establishments	202.7	234.3	278.3	30.3	-46.9%	28.5%	31.9	33.6	35.2	5.1%	6.3%	
Vessel Management services	198.9	234.1	278.3	30.3	-46.6%	28.3%	31.9	33.6	35.2	5.1%	6.3%	
SA Agulhas fees	3.8	0.3	—	—	-100.0%	0.2%	—	—	—	—	—	
Contributions received	—	—	0.0	—	—	—	—	—	—	—	—	
Other sales	68.2	74.8	77.2	89.9	9.7%	13.1%	98.0	104.1	109.3	6.7%	19.2%	
Other non-tax revenue	9.3	15.9	63.3	1.5	-45.5%	3.2%	1.5	1.5	1.5	—	0.3%	
Transfers received	0.4	0.7	0.5	0.7	14.8%	0.1%	0.7	0.7	0.8	5.2%	0.1%	
Total revenue	595.2	638.0	758.5	476.3	-7.2%	100.0%	508.9	536.3	563.1	5.7%	100.0%	
Expenses												
Current expenses	553.3	597.0	659.0	472.1	-5.2%	99.4%	504.5	530.9	557.5	5.7%	99.2%	
Compensation of employees	331.7	330.0	329.3	294.4	-3.9%	56.5%	318.2	336.0	354.4	6.4%	62.6%	
Goods and services	214.6	261.0	324.3	170.8	-7.3%	41.7%	179.0	187.3	195.1	4.5%	35.2%	
Depreciation	6.9	6.1	5.4	6.9	—	1.1%	7.3	7.6	8.0	4.6%	1.4%	
Interest, dividends and rent on land	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—	
Transfers and subsidies	5.8	2.7	1.5	3.7	-13.9%	0.6%	3.9	4.0	4.2	4.6%	0.8%	
Total expenses	559.0	599.7	660.5	475.8	-5.2%	100.0%	508.3	535.0	561.7	5.7%	100.0%	
Surplus/(Deficit)	36.1	38.3	98.0	—	-100.0%		—	1.4	1.4	—		
Cash flow statement												
Cash flow from operating activities	89.1	66.5	1.4	18.0	-41.3%	100.0%	13.8	9.1	9.9	-18.1%	100.0%	
Receipts												
Non-tax receipts	589.2	648.8	677.7	480.5	-6.6%	99.3%	508.0	532.7	559.3	5.2%	100.0%	
Sales of goods and services other than capital assets	581.0	632.8	664.4	479.0	-6.2%	97.8%	506.5	531.2	557.8	5.2%	99.7%	
of which:												
Administrative fees	309.0	322.6	320.9	358.8	5.1%	55.7%	376.7	393.5	413.2	4.8%	74.1%	
Levies	309.0	322.6	320.9	358.8	5.1%	55.7%	376.7	393.5	413.2	4.8%	74.1%	
Sales by market establishment	202.7	234.3	266.2	30.3	-46.9%	28.8%	31.9	33.6	35.2	5.1%	6.3%	
Vessel Management services	198.9	234.1	266.2	30.3	-46.6%	28.6%	31.9	33.6	35.2	5.1%	6.3%	
SA Agulhas fees	3.8	0.3	—	—	-100.0%	0.2%	—	—	—	—	—	
Other sales	69.3	75.9	77.3	89.9	9.1%	13.3%	98.0	104.1	109.3	6.7%	19.3%	
Other tax receipts	8.2	15.9	13.3	1.5	-43.3%	1.5%	1.5	1.5	1.5	—	0.3%	
Transfers received	0.4	0.7	0.6	—	-100.0%	0.1%	—	—	0.0	—	—	
Financial transactions in assets and liabilities	—	—	16.2	—	—	0.6%	—	—	—	—	—	
Total receipts	589.7	649.4	694.6	480.5	-6.6%	100.0%	508.0	532.7	559.3	5.2%	100.0%	
Payment												
Current payments	500.1	582.9	693.2	458.8	-2.8%	99.8%	490.4	519.6	549.3	6.2%	99.4%	
Compensation of employees	331.7	330.0	329.2	294.4	-3.9%	58.5%	318.2	336.0	352.8	6.2%	64.1%	
Goods and services	168.3	252.9	364.0	164.4	-0.8%	41.3%	172.2	183.6	196.5	6.1%	35.3%	
Interest and rent on land	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—	
Transfers and subsidies	0.5	—	—	3.7	92.4%	0.2%	3.9	4.0	—	-100.0%	0.6%	
Total payments	500.6	582.9	693.2	462.5	-2.6%	100.0%	494.3	523.6	549.3	5.9%	100.0%	
Net cash flow from investing activities	(3.2)	(2.9)	36.1	(21.6)	88.3%	100.0%	(13.6)	(13.6)	(14.3)	-12.9%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(2.7)	(2.9)	(8.4)	(14.1)	73.8%	56.3%	(10.1)	(10.1)	(10.6)	-9.1%	72.0%	
Acquisition of software and other intangible assets	(0.6)	(0.0)	(0.5)	(7.5)	138.9%	12.7%	(3.5)	(3.5)	(3.7)	-21.2%	28.0%	
Proceeds from the sale of property, plant, equipment and intangible assets	—	0.0	45.0	—	—	31.0%	—	—	—	—	—	
Net increase/(decrease) in cash and cash equivalents	85.8	63.6	37.5	(3.6)	-134.7%	7.7%	0.2	(4.5)	(4.4)	6.7%	100.0%	

**Table 40.72 South African Maritime Safety Authority statements of financial performance, cash flow and financial position (continued)**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	16.0	12.8	16.2	36.4	31.6%	7.3%	42.7	48.7	51.1	12.0%	16.7%
of which:											
Acquisition of assets	(2.7)	(2.9)	(8.4)	(14.1)	73.8%	100.0%	(10.1)	(10.1)	(10.6)	-9.1%	100.0%
Inventory	0.3	0.4	0.5	0.3	0.2%	0.1%	0.3	0.3	0.3	1.6%	0.1%
Receivables and prepayments	69.8	58.3	77.4	53.6	-8.4%	22.4%	53.9	56.8	59.6	3.6%	21.0%
Cash and cash equivalents	165.3	228.9	266.3	166.2	0.2%	70.2%	166.3	161.7	169.8	0.7%	62.2%
Total assets	251.3	300.4	360.4	256.5	0.7%	100.0%	263.2	267.5	280.9	3.1%	100.0%
Accumulated surplus/(deficit)	109.4	147.4	245.4	196.2	21.5%	59.3%	196.8	198.1	208.0	2.0%	74.8%
Capital and reserves	1.1	1.1	1.1	1.1	-0.8%	0.4%	1.1	1.1	1.2	1.6%	0.4%
Capital reserve fund	5.0	5.0	5.0	—	-100.0%	1.3%	—	—	—	—	—
Trade and other payables	127.4	138.5	99.9	50.5	-26.5%	36.1%	56.1	58.7	61.6	6.9%	21.2%
Taxation	—	—	0.2	—	—	—	—	—	—	—	—
Provisions	7.8	7.7	8.0	8.7	3.5%	2.8%	9.2	9.6	10.1	5.0%	3.5%
Derivatives financial instruments	0.5	0.6	0.7	—	-100.0%	0.2%	—	—	—	—	—
Total equity and liabilities	251.3	300.4	360.4	256.5	0.7%	100.0%	263.2	267.5	280.9	3.1%	100.0%

## Personnel information

**Table 40.73 South African Maritime Safety Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28				Unit cost	2024/25 - 2027/28
South African Maritime Safety Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	363	363	428	329.3	0.8	363	294.4	0.8	363	318.2	0.9	363	336.0	0.9	363	354.4	1.0	–	100.0%
1 – 6	64	64	132	39.3	0.3	64	14.5	0.2	64	15.7	0.2	64	16.6	0.3	64	17.5	0.3	–	17.6%
7 – 10	156	156	158	105.5	0.7	156	88.4	0.6	156	95.5	0.6	156	100.9	0.6	156	106.4	0.7	–	43.0%
11 – 12	64	64	73	78.1	1.1	64	64.0	1.0	64	69.2	1.1	64	73.1	1.1	64	77.1	1.2	–	17.6%
13 – 16	76	76	64	101.5	1.6	76	117.5	1.5	76	127.0	1.7	76	134.1	1.8	76	141.5	1.9	–	20.9%
17 – 22	3	3	1	4.9	4.9	3	10.0	3.3	3	10.8	3.6	3	11.4	3.8	3	12.0	4.0	–	0.8%

1. Rand million.

## South African National Roads Agency

### Selected performance indicators

**Table 40.74 South African National Roads Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Percentage of travel undertaken per year on national roads with roughness less than 4.2m/km	Roads asset infrastructure management	Outcome 4: Increased infrastructure investment and job creation	95%	95%	95%	95%	95%	95%	95%	95%
Percentage of travel undertaken per year on national roads with rut depth less than 20mm	Roads asset infrastructure management		95%	95%	95%	95%	95%	95%	95%	95%
Percentage of travel undertaken per year on national roads with macro texture higher than 0.4mm	Roads asset infrastructure management		95%	95%	95%	95%	95%	95%	95%	95%
Percentage of travel over or under bridges on national roads per year with an overall condition index higher than 70	Roads asset infrastructure management		90%	90%	90%	90%	90%	90%	90%	90%

**Table 40.74 South African National Roads Agency performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Length of national road network with active routine road maintenance contracts (km)	Roads asset infrastructure management	Outcome 4: Increased infrastructure investment and job creation	22 262	22 262	23 559	24 384	24 162	24 162	24 162
Length of national road network with active resurfacing contracts (km)	Roads asset infrastructure management		1 000	1 200	1200	950	2 000	2 000	2 000
Length of national road network with active strengthening, improvement or construction contracts (km)	Roads asset infrastructure management		600	300	270	200	300	400	400

### Entity overview

The South African National Roads Agency was established in terms of the South African National Roads Agency Limited and National Roads Act (1998). Its primary responsibility is planning, design, construction, operation, management, control, maintenance and rehabilitation of the national road network, including financing these functions, for toll and non-toll roads.

Over the medium term, the agency will focus on undertaking preventative maintenance to improve and preserve the national road network. Accordingly, over the MTEF period, it plans to resurface 6 000 kilometres of road, strengthen or improve 1 100 kilometres of road, and build 19 interchanges and 43 bridges. As a result, capital spending is expected to increase at an average annual rate of 3.5 per cent, from R25.3 billion in 2024/25 to R28 billion in 2027/28.

Total expenditure is expected to increase at an average annual rate of 4.3 per cent, from R29.8 billion in 2024/25 to R33.8 billion, driven mostly by an acceleration of spending on infrastructure projects. Goods and services accounts for an estimated 73.2 per cent (R78.9 billion) of total spending over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 6.3 per cent, from R841.2 million in 2024/25 to R1 billion in 2027/28, in line with the agency's plans to retain key personnel such as engineers.

The agency derives its revenue transfers from the department for the non-toll network, and from toll fees. Transfers are expected to amount to R90.1 billion over the medium term, while toll revenue is expected to amount to R21.8 billion, increasing at an average annual rate of 23 per cent, from R4.3 billion in 2024/25 to R8.1 billion in 2027/28 due to the annual increase in toll fees and an anticipated increase in road traffic. Revenue is expected to increase at an average annual rate of 6.7 per cent, from R36.2 billion in 2024/25 to R44 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 40.75 South African National Roads Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	2 950.2	3 076.0	4 145.3	4 510.1	15.2%	15.3%	5 282.9	5 642.7	5 759.9	8.5%	15.6%
Roads asset infrastructure management	15 278.8	18 923.6	21 859.2	25 276.5	18.3%	84.7%	32 227.8	28 942.6	28 035.8	3.5%	84.4%
<b>Total</b>	<b>18 228.9</b>	<b>21 999.6</b>	<b>26 004.5</b>	<b>29 786.6</b>	<b>17.8%</b>	<b>100.0%</b>	<b>37 510.6</b>	<b>34 585.3</b>	<b>33 795.7</b>	<b>4.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.76 South African National Roads Agency statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	8 294.9	9 890.5	12 790.0	9 927.4	6.2%	36.5%	12 026.3	11 923.0	11 537.5	5.1%	28.1%
Sale of goods and services other than capital assets of which:	5 315.1	5 053.1	5 054.9	5 115.2	-1.3%	19.2%	7 074.0	8 344.8	8 960.3	20.5%	18.1%
Sales by market establishments	4 773.9	4 753.0	4 834.1	4 578.3	-1.4%	17.6%	6 813.8	7 572.0	8 405.6	22.4%	16.8%
Toll revenue	4 522.0	4 475.3	4 625.9	4 336.9	-1.4%	16.7%	6 520.9	7 256.0	8 063.8	23.0%	16.0%
Concession income	199.3	223.0	142.5	148.3	-9.4%	0.7%	196.3	205.0	214.1	13.0%	0.5%
Rental income on leased properties	52.7	54.7	65.8	93.1	20.9%	0.2%	96.5	111.0	127.7	11.1%	0.3%
Other sales	541.1	300.1	220.8	536.9	-0.3%	1.6%	260.2	772.8	554.7	1.1%	1.3%
Other non-tax revenue	2 979.8	4 837.3	7 735.2	4 812.2	17.3%	17.3%	4 952.3	3 578.1	2 577.2	-18.8%	10.1%
Transfers received	10 282.5	14 119.3	26 261.1	26 310.6	36.8%	63.5%	26 719.1	30 872.3	32 467.4	7.3%	71.9%
Total revenue	18 577.4	24 009.8	39 051.2	36 238.0	24.9%	100.0%	38 745.3	42 795.3	44 004.9	6.7%	100.0%
Expenses											
Current expenses	18 228.9	21 999.6	26 004.5	29 786.6	17.8%	100.0%	37 510.6	34 585.3	33 795.7	4.3%	100.0%
Compensation of employees	446.9	491.5	581.3	841.2	23.5%	2.4%	878.9	919.3	1 010.1	6.3%	2.7%
Goods and services	9 164.4	12 710.1	17 448.9	20 715.3	31.2%	61.2%	28 719.6	25 680.0	24 497.4	5.7%	73.2%
Depreciation	4 300.8	4 405.9	4 568.7	5 391.2	7.8%	19.8%	5 618.9	5 877.4	6 143.1	4.4%	17.1%
Interest, dividends and rent on land	4 316.9	4 392.1	3 405.6	2 838.9	-13.0%	16.6%	2 293.2	2 108.6	2 145.2	-8.9%	7.0%
Total expenses	18 228.9	21 999.6	26 004.5	29 786.6	17.8%	100.0%	37 510.6	34 585.3	33 795.7	4.3%	100.0%
Surplus/(Deficit)	348.5	2 010.2	13 046.7	6 451.4	164.5%		1 234.7	8 210.0	10 209.2	16.5%	
Cash flow statement											
Cash flow from operating activities	10 895.6	6 608.2	17 924.9	11 088.7	0.6%	100.0%	10 988.1	13 735.0	17 851.4	17.2%	100.0%
Receipts											
Non-tax receipts	6 919.5	8 684.1	10 747.2	9 523.4	11.2%	30.3%	10 608.9	10 440.4	9 988.0	1.6%	26.0%
Sales of goods and services other than capital assets of which:	5 259.5	4 994.8	4 674.3	4 721.0	-3.5%	17.2%	7 074.0	8 344.8	8 960.3	23.8%	18.4%
Sales by market establishment	4 715.9	4 694.7	4 491.8	4 530.1	-1.3%	16.1%	6 813.8	7 572.0	8 405.6	22.9%	17.3%
Toll revenue	4 522.0	4 475.3	4 307.1	4 336.9	-1.4%	15.4%	6 520.9	7 256.0	8 063.8	23.0%	16.6%
Concession income	141.3	164.7	118.9	148.3	1.6%	0.5%	196.3	205.0	214.1	13.0%	0.5%
Rental income on leased properties	52.7	54.7	65.8	93.1	20.9%	0.2%	96.5	111.0	127.7	11.1%	0.3%
Other sales	543.6	300.1	182.4	190.8	-29.5%	1.1%	260.2	772.8	554.7	42.7%	1.1%
Other tax receipts	1 659.9	3 689.3	6 073.0	4 802.5	42.5%	13.1%	3 535.0	2 095.6	1 027.7	-40.2%	7.6%
Transfers received	17 267.9	14 992.7	25 886.0	26 310.6	15.1%	69.7%	26 719.1	30 872.3	32 268.4	7.0%	74.0%
Total receipts	24 187.3	23 676.8	36 633.2	35 834.0	14.0%	100.0%	37 328.0	41 312.8	42 256.4	5.6%	100.0%
Payment											
Current payments	13 291.7	17 068.6	18 708.3	24 745.3	23.0%	100.0%	26 340.0	27 577.8	24 404.9	-0.5%	100.0%
Compensation of employees	446.9	491.7	569.5	841.2	23.5%	3.2%	878.9	918.2	1 010.1	6.3%	3.6%
Goods and services	9 072.7	12 997.3	15 114.9	21 112.9	32.5%	77.6%	23 167.9	24 550.9	20 810.2	-0.5%	86.9%
Interest and rent on land	3 772.1	3 579.6	3 023.9	2 791.2	-9.6%	19.2%	2 293.2	2 108.6	2 584.7	-2.5%	9.6%
Total payments	13 291.7	17 068.6	18 708.3	24 745.3	23.0%	100.0%	26 340.0	27 577.8	24 404.9	-0.5%	100.0%
Net cash flow from investing activities	(6 395.0)	(12 025.2)	(12 821.0)	(24 304.4)	56.1%	100.0%	(34 265.4)	(38 048.6)	(34 548.4)	12.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4 772.2)	(8 280.1)	(12 136.7)	(22 407.2)	67.5%	82.6%	(32 283.0)	(35 975.1)	(32 381.2)	13.1%	93.7%
Investment property	—	(17.5)	—	—	—	—	—	—	—	—	—
Acquisition of software and other intangible assets	(26.7)	(15.9)	(75.6)	(79.1)	43.6%	0.4%	(82.8)	(86.5)	(90.4)	4.6%	0.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	2.7	0.8	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	(1 596.6)	(3 714.4)	(609.5)	(1 818.2)	4.4%	17.0%	(1 899.6)	(1 987.0)	(2 076.8)	4.5%	6.1%
Net cash flow from financing activities	7 409.0	(155.2)	(11 258.1)	(5 374.5)	-189.9%	100.0%	(4 097.9)	(59.3)	3 489.5	-186.6%	100.0%
Deferred income	4 334.4	7 925.1	—	—	-100.0%	-1 262.0%	—	—	—	—	—
Borrowing activities	3 074.7	(8 080.3)	(11 995.3)	(5 374.5)	-220.5%	1 363.6%	(4 097.9)	(59.3)	3 489.5	-186.6%	100.0%
Other flows from financing activities	—	—	737.2	—	—	-1.6%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	11 909.7	(5 572.2)	(6 154.2)	(18 590.3)	-216.0%	-11.5%	(27 375.2)	(24 372.9)	(13 207.5)	-10.8%	100.0%

**Table 40.76 South African National Roads Agency statements of financial performance, cash flow and financial position (continued)**

Statement of financial position						Average:				Average:	
				Revised	Average	Expendi-				Average	Expendi-
	Audited outcome			estimate	growth	ture/	Medium-term expenditure			growth	ture/
	2021/22	2022/23	2023/24	2024/25	rate	Total	estimate			rate	Total
R million					(%)	(%)				(%)	(%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	518 500.8	593 662.2	664 228.2	606 019.6	5.3%	91.0%	642 320.0	680 829.3	711 602.7	5.5%	96.0%
of which:											
Acquisition of assets	(4 772.2)	(8 280.1)	(12 136.7)	(22 407.2)	67.5%	100.0%	(32 283.0)	(35 975.1)	(32 381.2)	13.1%	100.0%
Investments	3 265.5	7 062.4	7 704.9	69.5	-72.3%	0.7%	72.2	75.6	79.0	4.4%	—
Receivables and prepayments	1 523.8	1 825.3	1 818.5	1 652.9	2.7%	0.3%	1 712.8	1 791.6	1 872.5	4.2%	0.3%
Cash and cash equivalents	41 250.0	59 414.2	53 260.0	58 305.5	12.2%	8.1%	23 511.6	14 716.3	4 929.4	-56.1%	3.8%
Non-current assets held for sale	13.3	—	—	46.2	51.2%	—	48.0	50.2	52.5	4.4%	—
Total assets	564 553.4	661 964.1	727 011.6	666 093.7	5.7%	100.0%	667 664.7	697 462.9	718 536.2	2.6%	100.0%
Accumulated surplus/(deficit)	(14 120.6)	84 240.3	97 286.9	53 444.6	-255.8%	7.9%	44 887.9	55 512.9	57 361.9	2.4%	7.7%
Capital and reserves	422 502.7	492 691.9	554 404.6	565 490.8	10.2%	77.6%	566 980.2	595 975.1	613 955.7	2.8%	85.2%
Capital reserve fund	—	23 736.4	23 736.4	—	—	1.7%	13 163.2	6 758.5	6 229.7	—	1.0%
Borrowings	49 596.8	27 940.5	22 754.5	33 359.2	-12.4%	5.3%	28 295.2	24 254.0	25 350.3	-8.7%	4.1%
Accrued interest	911.5	—	—	—	-100.0%	—	—	—	—	—	—
Deferred income	100 946.0	11 361.0	10 713.9	1 000.0	-78.5%	5.3%	1 000.0	1 000.0	1 000.0	—	0.1%
Trade and other payables	1 372.1	1 929.9	3 060.7	1 966.3	12.7%	0.3%	2 005.6	2 045.8	2 138.2	2.8%	0.3%
Taxation	2 502.1	4 037.5	4 953.9	3 390.4	10.7%	0.6%	3 562.0	3 760.4	3 930.4	5.1%	0.5%
Provisions	566.8	625.5	660.4	676.8	6.1%	0.1%	697.3	719.3	751.8	3.6%	0.1%
Managed funds	276.0	276.9	743.7	290.9	1.8%	0.1%	299.6	305.6	319.4	3.2%	—
Derivatives financial instruments	—	15 124.3	8 696.7	6 474.7	—	1.1%	6 773.6	7 131.2	7 498.8	5.0%	1.0%
Total equity and liabilities	564 553.4	661 964.1	727 011.6	666 093.7	5.7%	100.0%	667 664.7	697 462.9	718 536.2	2.6%	100.0%

## Personnel information

**Table 40.77 South African National Roads Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
South African National Roads Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	697	697	689	581.3	0.8	697	841.2	1.2	697	878.9	1.3	697	919.3	1.3	697	1 010.1	1.4	–	100.0%
1 – 6	43	43	41	35.4	0.9	43	13.9	0.3	43	14.5	0.3	60	58.1	1.0	60	63.7	1.1	11.7%	7.4%
7 – 10	310	310	310	207.9	0.7	310	203.5	0.7	310	212.6	0.7	310	230.5	0.7	310	253.2	0.8	–	44.5%
11 – 12	160	160	160	115.0	0.7	160	200.4	1.3	160	209.4	1.3	160	240.6	1.5	160	264.4	1.7	–	23.0%
13 – 16	177	177	176	211.5	1.2	177	388.4	2.2	177	405.8	2.3	162	356.9	2.2	162	392.0	2.4	-2.9%	24.3%
17 – 22	7	7	2	11.5	5.8	7	35.0	5.0	7	36.6	5.2	5	33.2	6.6	5	36.7	7.3	-10.6%	0.9%

1. Rand million.

## Transnet

### Selected performance indicators

**Table 40.78 Transnet performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
General freight business (metric tons) per year	Transnet freight rail	Outcome 3: Structural reforms to drive growth and competitiveness	60.2	49.7	52.2	58.4	70.8	76.4	81.4
Metric tons of coal exported per year	Transnet freight rail		58.3	48.7	48.5	56.0	67.8	71.1	72.7
Metric tons of iron ore exported per year	Transnet freight rail		54.6	51.1	51	55.6	58.7	58.7	60
Container volumes per year (thousand 20-foot-equivalent units)	National Ports Authority		4 131	4 034	4 132	4 416	4 556	4 683	4 806



**Table 40.78 Transnet performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Metric tons of dry bulk goods transported per year	National Ports Authority	Outcome 3: Structural reforms to drive growth and competitiveness	173.1	149.5	163.9	206	210.3	212.8	215.1
Number of automotives handled at port terminals per year	Transnet port terminals		719 114	869 368	784 143	827 600	867 258	872 209	875 824
Total petroleum volumes (million litres) transported per year	Transnet pipelines		15 350	15 500	15 782	16 000	16 385	16 605	16 812

### Entity overview

Transnet was established in April 1990 in terms of the Companies Act (2008) and is listed as a schedule 2 entity in terms of the Public Finance Management Act (1999). The company operates in the transportation and logistics sector, with a primary focus on rail, ports and pipelines.

To support economic growth and job creation and lower the cost of doing business, the company plans to spend 73.8 per cent (R245 billion) of its total budget over the medium term on building and upgrading rail infrastructure, R89.3 billion on ports infrastructure and R15.7 billion on pipeline infrastructure. Spending on freight rail activities accounts for an estimated 56.4 per cent (R186.8 billion) of total spending over the period ahead. Compensation of employees constitutes an estimated 33.4 per cent (R108.5 billion) of total spending, while goods and services constitute an estimated 27.7 per cent (R92.7 billion). Total expenditure is expected to increase at an average annual rate of 5.1 per cent, from R98.9 billion in 2024/25 to R114.9 billion in 2027/28.

Transnet derives its revenue mainly through its freight, port and pipeline operations. Revenue is expected to increase at an average annual rate of 8.4 per cent, from R100 billion in 2024/25 to R127.4 billion in 2027/28. This increase is mainly attributed to the projected increase in volumes, tariffs and rental income from leasing property and rolling stock.

### Programmes/Objectives/Activities

**Table 40.79 Transnet expenditure trends and estimates by programme/objective/activity**

Table 40.75 Transnet expenditure trends and estimates by programme/objective/activity											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	4 723.8	5 719.5	5 885.3	7 298.6	15.6%	6.6%	7 647.1	7 958.4	8 358.8	4.6%	7.3%
Transnet Freight Rail	42 186.4	48 250.5	51 738.8	54 843.0	9.1%	55.6%	59 182.8	62 136.6	65 511.6	6.1%	56.4%
Transnet Engineering	11 804.2	11 541.5	12 915.1	16 233.3	11.2%	14.8%	19 524.4	18 147.7	20 481.0	8.1%	17.4%
National Ports Authority	12 019.2	11 337.9	11 878.0	11 873.3	-0.4%	13.4%	12 196.3	13 349.4	14 165.3	6.1%	12.0%
Transnet Port Terminals	12 946.4	14 528.3	15 641.5	18 171.6	12.0%	17.3%	15 584.5	16 454.0	17 547.9	-1.2%	15.9%
Transnet pipelines	3 657.5	3 742.0	4 053.3	4 469.4	6.9%	4.5%	4 882.5	5 004.3	5 767.4	8.9%	4.7%
Transnet property	1 776.1	3 597.1	3 523.9	4 170.5	32.9%	3.6%	4 487.1	4 798.3	5 144.0	7.2%	4.3%
Treasury	6.8	13 782.7	16 386.4	16 957.8	1 253.1%	12.9%	18 869.3	19 004.5	18 659.7	3.2%	17.2%
Head Office Adjustments	11 665.0	–	1 942.1	973.0	-56.3%	4.4%	2 947.0	1 599.5	2 151.4	30.3%	1.8%
Consolidation and elimination	(20 582.4)	(28 016.7)	(33 521.0)	(36 133.8)	20.6%	-33.1%	(40 020.7)	(39 463.7)	(42 859.5)	5.9%	-37.0%
<b>Total</b>	<b>80 203.0</b>	<b>84 482.8</b>	<b>90 443.5</b>	<b>98 856.7</b>	<b>7.2%</b>	<b>100.0%</b>	<b>105 300.2</b>	<b>108 989.0</b>	<b>114 927.6</b>	<b>5.1%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 40.80 Transnet statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	80 864.5	73 304.2	82 151.3	96 334.4	6.0%	94.7%	106 502.3	114 301.5	123 055.7	8.5%	96.4%
Sale of goods and services other than capital assets	70 384.6	70 864.0	80 228.1	90 386.8	8.7%	88.8%	104 570.8	111 972.1	120 164.8	10.0%	93.5%
of which:											
Administrative fees	1 925.2	1 987.3	1 713.7	1 449.8	-9.0%	2.1%	2 519.4	2 770.5	3 038.7	28.0%	2.1%
Technical services rendered	—	—	20.0	16.9	—	—	17.9	19.0	20.1	6.0%	—
Recoveries and Others	1 925.2	1 987.3	1 693.7	1 432.9	-9.4%	2.0%	2 501.4	2 751.5	3 018.6	28.2%	2.1%
Sales by market establishments	68 459.3	68 876.6	78 514.4	88 937.0	9.1%	86.8%	102 051.5	109 201.6	117 126.1	9.6%	91.4%
External Revenue	65 985.4	66 220.0	75 157.7	85 427.8	9.0%	83.3%	98 433.0	105 428.2	113 139.5	9.8%	88.1%
Lease Income	2 474.0	2 656.7	3 356.7	3 509.2	12.4%	3.4%	3 618.5	3 773.4	3 986.5	4.3%	3.3%
Other non-tax revenue	10 479.9	2 440.2	1 923.2	5 947.7	-17.2%	5.9%	1 931.4	2 329.3	2 890.9	-21.4%	3.0%
Transfers received	4 385.6	5 502.6	4 769.3	3 615.7	-6.2%	5.3%	4 283.1	3 954.9	4 308.5	6.0%	3.6%
Total revenue	85 250.1	78 806.8	86 920.6	99 950.2	5.4%	100.0%	110 785.4	118 256.4	127 364.2	8.4%	100.0%
Expenses											
Current expenses	75 376.1	80 629.5	86 696.3	93 804.0	7.6%	95.0%	98 989.9	101 599.5	106 013.9	4.2%	93.6%
Compensation of employees	30 731.6	28 934.6	30 981.4	34 255.1	3.7%	35.4%	34 849.2	35 653.1	37 984.2	3.5%	33.4%
Goods and services	18 954.3	23 204.3	23 630.5	26 025.3	11.1%	25.9%	29 649.5	30 871.4	32 177.2	7.3%	27.7%
Depreciation	14 846.9	16 098.8	18 103.0	18 487.3	7.6%	19.1%	18 394.8	18 703.7	19 559.5	1.9%	17.6%
Interest, dividends and rent on land	10 843.2	12 391.8	13 981.4	15 036.3	11.5%	14.7%	16 096.5	16 371.3	16 293.0	2.7%	14.9%
Transfers and subsidies	4 826.9	3 853.3	3 747.2	5 052.7	1.5%	5.0%	6 310.2	7 389.6	8 913.7	20.8%	6.4%
Total expenses	80 203.0	84 482.8	90 443.5	98 856.7	7.2%	100.0%	105 300.2	108 989.0	114 927.6	5.1%	100.0%
Surplus/(Deficit)	5 047.1	(5 676.0)	(3 522.9)	1 093.5	-39.9%		5 485.3	9 267.3	12 436.6	124.9%	
Statement of financial position											
Carrying value of assets	330 590.9	331 034.0	329 777.1	336 088.2	0.6%	91.3%	348 751.5	361 360.8	375 131.5	3.7%	91.4%
Investments	1 319.9	3 241.0	2 481.6	3 432.5	37.5%	0.7%	3 883.1	4 340.6	4 899.1	12.6%	1.1%
Inventory	3 614.8	3 655.0	4 151.1	4 622.1	8.5%	1.1%	6 056.0	5 594.1	6 320.6	11.0%	1.5%
Loans	(0.0)	—	—	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	8 466.5	8 840.0	10 352.4	10 651.2	8.0%	2.6%	12 840.2	13 126.3	14 458.9	10.7%	3.3%
Cash and cash equivalents	3 935.4	13 540.0	12 417.4	9 917.6	36.1%	2.7%	7 291.7	3 591.7	3 116.6	-32.0%	1.6%
Non-current assets held for sale	306.6	326.0	328.5	328.5	2.3%	0.1%	328.5	328.5	328.5	—	0.1%
Taxation	2.5	—	—	—	-100.0%	—	—	—	—	—	—
Derivatives financial instruments	7 281.4	3 418.0	4 686.1	4 692.6	-13.6%	1.4%	4 696.6	4 695.4	3 424.2	-10.0%	1.1%
Total assets	355 518.0	364 054.0	364 194.2	369 732.7	1.3%	100.0%	383 847.5	393 037.5	407 679.3	3.3%	100.0%
Capital and reserves	131 115.6	129 223.0	127 697.5	130 231.3	-0.2%	35.7%	136 827.1	147 256.9	160 808.5	7.3%	36.9%
Capital reserve fund	12 660.5	18 498.0	18 498.0	18 498.0	13.5%	4.7%	18 498.0	18 498.0	18 498.0	—	4.8%
Borrowings	128 838.6	130 067.0	134 407.0	136 406.6	1.9%	36.4%	138 673.8	137 025.0	132 291.3	-1.0%	35.1%
Trade and other payables	21 191.4	24 382.0	24 676.9	24 939.7	5.6%	6.5%	27 526.0	24 520.7	25 643.1	0.9%	6.6%
Taxation	44 690.5	44 314.0	43 041.7	43 613.4	-0.8%	12.1%	45 756.9	49 044.4	53 452.5	7.0%	12.3%
Provisions	11 782.7	11 842.0	11 712.2	11 930.9	0.4%	3.3%	12 502.0	12 825.2	13 169.5	3.3%	3.2%
Derivatives financial instruments	5 238.8	5 728.0	4 160.8	4 112.8	-7.7%	1.3%	4 063.8	3 867.3	3 816.6	-2.5%	1.0%
Total equity and liabilities	355 518.0	364 054.0	364 194.2	369 732.7	1.3%	100.0%	383 847.5	393 037.5	407 679.3	3.3%	100.0%

## Personnel information

**Table 40.81 Transnet personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Transnet																			
Salary level	59 645	59 645	59 645	0 356.8	0.5	59 645	8 314.3	0.5	59 645	9 255.3	0.5	59 645	10 315.4	0.5	59 645	1 685.6	0.5	–	100.0%
1 – 6	23 583	23 583	23 583	7 210.5	0.3	23 583	6 725.3	0.3	23 583	6 948.8	0.3	23 583	7 200.6	0.3	23 583	7 526.1	0.3	–	39.5%
7 – 10	22 754	22 754	22 754	7 159.5	0.8	22 754	6 004.9	0.7	22 754	6 536.8	0.7	22 754	7 136.0	0.8	22 754	7 910.6	0.8	–	38.1%
11 – 12	3 024	3 024	3 024	2 832.1	0.9	3 024	2 641.5	0.9	3 024	2 729.3	0.9	3 024	2 828.2	0.9	3 024	2 956.1	1.0	–	5.1%
13 – 16	1 086	1 086	1 086	1 484.2	1.4	1 086	1 384.4	1.3	1 086	1 430.4	1.3	1 086	1 482.2	1.4	1 086	1 549.2	1.4	–	1.8%
17 – 22	9 198	9 198	9 198	1 670.6	0.2	9 198	1 558.2	0.2	9 198	1 610.0	0.2	9 198	1 668.3	0.2	9 198	1 743.7	0.2	–	15.4%

1. Rand million.

## Water and Sanitation

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	2 190.5	46.2	165.2	2 402.0	2 506.9	2 615.2
Water Resources Management	1 002.0	8 256.7	75.1	9 333.8	8 505.3	6 377.0
Water Services Management	774.6	9 810.2	4 358.1	14 942.9	13 987.3	14 270.6
<b>Total expenditure estimates</b>	<b>3 967.2</b>	<b>18 113.1</b>	<b>4 598.4</b>	<b>26 678.7</b>	<b>24 999.6</b>	<b>23 262.8</b>
Executive authority	Minister of Water and Sanitation					
Accounting officer	Director-General of Water and Sanitation					
Website	www.dws.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

### Mandate

The mandate of the Department of Water and Sanitation, as set out in the Water Services Act (1997) and the National Water Act (1998), is to ensure that the country's water resources are protected, managed, used, developed, conserved and controlled by regulating and supporting the delivery of effective water supply and sanitation. This is done in accordance with the requirements of water-related legislation and policies, which are critical in honouring people's rights to have enough food and water, growing the economy and eradicating poverty.

### Selected performance indicators

**Table 41.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of river systems with water resources classes and determined resource quality objectives per year	Water Resources Management	Outcome 4: Increased infrastructure investment and job creation	0	1	0	1	0	2	2
Number of river systems monitored for the implementation of resource-directed measures per year	Water Resources Management		2	4	6	8	13	13	14
Number of water supply systems assessed for compliance with blue drop regulatory requirements per year	Water Services Management		1 186	979	958	0	0	1 032	0
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	992	0	1 004	1 004	1 004	0	1 004
Number of water services authorities assessed for compliance with the requirements of the no drop regulatory programme per year	Water Services Management		— <sup>1</sup>	0	144	0	0	144	0
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management		1	1	0	3	10	1	4
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		4	5	11	19	14	9	9

**Table 41.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of small regional bulk infrastructure project phases completed per year	Water Services Management	Outcome 16: Improved service delivery at local government	10	5	4	9	7	4	2
Number of small water services infrastructure grant projects completed per year	Water Services Management		72	102	54	112	163	82	46
Number of district municipalities per year with developed 5-year water and sanitation reliability plans	Water Services Management		— <sup>1</sup>	4	20	0	0	0	4
Number of metropolitan municipalities per year with developed 5-year water and sanitation reliability plans	Water Services Management		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	3	5	— <sup>2</sup>	— <sup>2</sup>
Number of regional bulk infrastructure project phases funded through the budget facility for infrastructure completed per year	Water Services Management		— <sup>1</sup>	— <sup>1</sup>	0	1	7	0	2

1. No historical data available.

2. Target achieved.

## Expenditure overview

Over the medium term, the department will prioritise efforts to improve service delivery and support maintenance of public infrastructure. This will entail focusing on providing reliable water and sanitation services; improving the regulation of water quality through the application of blue drop, green drop and no drop incentive schemes; and prioritising the integration of water resource planning and development, and the sustainability of waterboards.

Expenditure is expected to decrease marginally, by 0.8 per cent, from R23.8 billion in 2024/25 to R23.3 billion in 2027/28, as allocations from the budget facility for infrastructure come to an end in 2027/28 and transfers to the Water Trading Entity decrease. Transfers and subsidies constitute an estimated 64.6 per cent (R48 billion) of total spending over the medium term, while compensation of employees accounts for 8.6 per cent (R6.6 billion).

### Providing reliable water and sanitation services

To improve the provision of reliable water and sanitation services in municipalities, over the medium term, the department plans to complete 60 regional bulk infrastructure project phases (15 mega, 32 large and 13 small) and 291 small water infrastructure projects through the *regional bulk infrastructure grant* and the *water services infrastructure grant*, which supports municipal water services authorities and certain water boards. The department also plans to construct new water and sanitation infrastructure and refurbish existing infrastructure over the MTEF period to respond to recent water shortages. In doing so, it will accelerate the provision of interim and intermediate water supply to rural communities in the 27 district municipalities, also through the *water services infrastructure grant*. With funds from the *regional bulk infrastructure grant* amounting to R19.8 billion over the medium term, municipalities will continue to construct water and sanitation infrastructure to enable them to provide essential services. These grants are funded through the *Water Services Management* programme, which is allocated R43.2 billion over the next 3 years.

The department plans to strengthen its role in regulating, supporting and intervening in municipalities where water and sanitation services are degrading. Over the medium term, it will focus on strategic areas such as water use efficiency, water demand, conservation management and non-revenue water. This work is carried out in the *Water Services and Local Management* subprogramme in the *Water Services Management* programme. Spending in the subprogramme is expected to increase at an annual average rate of 6 per cent, from R380.2 million in 2024/25 to R453 million in 2027/28.

### Regulating water quality and access

As part of its regulatory oversight role, over the medium term, the department plans to assess 1 004 wastewater systems in 2025/26 and 2027/28 for compliance with the green drop regulatory requirements and assess 1 032 water supply systems in 2026/27 for compliance with blue drop requirements. For this purpose,

R768.3 million is allocated over the medium term to the *Water Resources Regulation* subprogramme in the *Water Resources Management* programme. With R1.3 billion from the *Water Services and Local Management* subprogramme in the *Water Services Management* programme, the department also plans to assess 144 water services authorities for compliance with no drop regulatory requirements in 2026/27.

Over the next 3 years, the department plans to reduce the turnaround time for processing water use licence applications from 300 days to 90 days. This is also funded through the *Water Resources Regulation* subprogramme in the *Water Resources Management* programme, in which overall spending is expected to increase at an annual average rate of 4.6 per cent, from R234.3 million in 2024/25 to R268.2 million in 2027/28.

### ***Integrating and improving water resource planning and development***

To ensure that there is a sustainable supply of water to meet the demands of a growing population and to facilitate economic growth, planning and development need better integration at all levels. Accordingly, the department will continue to invest in 17 strategic infrastructure projects over the medium term. These include the uMkhomazi bulk water supply scheme; raising the Clanwilliam Dam wall; and the phases 2D and 2F of the Olifants management model programme for bulk water distribution infrastructure, which includes pipelines, reservoirs and reticulation, as well as other projects aimed at meeting high water demand for large strategic users such as Eskom, Sasol and Exxaro.

These projects are funded through transfers to the Water Trading Entity, which are made through the *Water Resources Infrastructure Management* subprogramme in the *Water Resources Management* programme. However, transfers to the entity are expected to decrease at an average annual rate of 2.5 per cent, from R5.2 billion in 2024/25 to R4.8 billion in 2027/28, due to additional funding from the budget facility for infrastructure coming to an end in 2026/27 as projects are completed.

The department intends to diversify its water mix over the period ahead by exploring other sources such as groundwater and aquifer systems, and by treating acid mine drainage water and desalinating sea water. There are also plans in place to rehabilitate conveyance systems (infrastructure constructed for the purpose of transferring water from a natural water sources to points of use) to secure water supply and reduce reliance on surface water. Funding for these initiatives is allocated in the *Water Resources Infrastructure Management* subprogramme in the *Water Resources Management* programme, allocations to which are expected to decrease at an average annual rate of 2.2 per cent, from R5.5 billion in 2024/25 to R5.2 billion in 2027/28, due to anticipated decreases in transfers to the Water Trading Entity.

## **Expenditure trends and estimates**

**Table 41.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

2025-2026 Vote Expenditure Details by Programme and Economic Classification											
Programmes											
1. Administration											
2. Water Resources Management											
3. Water Services Management											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme 1	1 716.5	1 957.3	1 987.5	2 248.8	9.4%	10.1%	2 402.0	2 506.9	2 615.2	5.2%	9.9%
Programme 2	3 499.9	3 781.2	4 234.7	6 532.4	23.1%	23.1%	9 333.8	8 505.3	6 377.0	-0.8%	31.1%
Programme 3	9 987.2	11 954.9	15 109.4	15 068.4	14.7%	66.8%	14 942.9	13 987.3	14 270.6	-1.8%	59.0%
Subtotal	15 203.5	17 693.4	21 331.6	23 849.6	16.2%	100.0%	26 678.7	24 999.6	23 262.8	-0.8%	100.0%
Total	15 203.5	17 693.4	21 331.6	23 849.6	16.2%	100.0%	26 678.7	24 999.6	23 262.8	-0.8%	100.0%
Change to 2024 Budget estimate				–			1 518.8	1 245.1	721.0		

**Table 41.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Current payments</b>	<b>3 215.6</b>	<b>3 643.5</b>	<b>3 552.4</b>	<b>3 948.5</b>	<b>7.1%</b>	<b>18.4%</b>	<b>3 967.2</b>	<b>4 139.3</b>	<b>4 354.8</b>	<b>3.3%</b>	<b>16.6%</b>
Compensation of employees	1 742.2	1 812.9	1 832.6	1 934.8	3.6%	9.4%	2 098.3	2 195.1	2 294.4	5.8%	8.6%
Goods and services <sup>1</sup>	1 473.2	1 830.6	1 719.8	2 013.7	11.0%	9.0%	1 868.9	1 944.2	2 060.4	0.8%	8.0%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	122.1	127.4	134.7	162.7	10.0%	0.7%	169.8	169.1	146.9	-3.3%	0.7%
Consultants: Business and advisory services	141.5	209.6	275.3	355.8	36.0%	1.3%	179.6	191.4	198.8	-17.6%	0.9%
Infrastructure and planning services	87.2	79.6	145.4	214.9	35.1%	0.7%	256.5	262.5	275.6	8.6%	1.0%
Operating leases	437.4	534.8	514.9	521.9	6.1%	2.6%	546.7	572.1	597.7	4.6%	2.3%
Property payments	117.3	119.1	109.3	130.6	3.7%	0.6%	137.0	150.5	160.6	7.1%	0.6%
Travel and subsistence	153.2	266.7	254.8	240.8	16.3%	1.2%	220.8	218.4	227.6	-1.9%	0.9%
Interest and rent on land	0.2	0.0	—	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>9 414.3</b>	<b>10 799.4</b>	<b>13 280.3</b>	<b>15 776.3</b>	<b>18.8%</b>	<b>63.1%</b>	<b>18 113.1</b>	<b>16 024.7</b>	<b>13 881.6</b>	<b>-4.2%</b>	<b>64.6%</b>
Provinces and municipalities	5 858.3	6 357.1	6 879.0	7 665.9	9.4%	34.3%	7 976.3	7 643.0	7 638.2	-0.1%	31.3%
Departmental agencies and accounts	2 375.9	2 612.1	3 276.1	5 486.7	32.2%	17.6%	8 200.1	7 300.9	5 114.1	-2.3%	26.4%
Foreign governments and international organisations	243.1	250.8	46.6	72.5	-33.2%	0.8%	76.9	92.9	96.7	10.1%	0.3%
Public corporations and private enterprises	903.0	1 543.7	3 039.5	2 508.5	40.6%	10.2%	1 822.2	948.7	991.6	-26.6%	6.3%
Non-profit institutions	0.6	1.5	2.4	3.4	80.6%	0.0%	2.0	1.9	2.0	-15.9%	0.0%
Households	33.5	34.2	36.7	39.3	5.4%	0.2%	35.6	37.2	38.9	-0.3%	0.2%
<b>Payments for capital assets</b>	<b>2 573.4</b>	<b>3 249.5</b>	<b>4 498.8</b>	<b>4 124.7</b>	<b>17.0%</b>	<b>18.5%</b>	<b>4 598.4</b>	<b>4 835.6</b>	<b>5 026.5</b>	<b>6.8%</b>	<b>18.8%</b>
Buildings and other fixed structures	2 479.6	3 135.7	4 349.9	3 901.6	16.3%	17.8%	4 372.3	4 599.8	4 807.8	7.2%	17.9%
Machinery and equipment	52.5	67.4	84.2	138.6	38.3%	0.4%	167.8	182.7	165.7	6.1%	0.7%
Software and other intangible assets	41.4	46.4	64.7	84.5	26.9%	0.3%	58.4	53.1	53.0	-14.4%	0.3%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>1.0</b>	<b>0.0</b>	<b>—</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>15 203.5</b>	<b>17 693.4</b>	<b>21 331.6</b>	<b>23 849.6</b>	<b>16.2%</b>	<b>100.0%</b>	<b>26 678.7</b>	<b>24 999.6</b>	<b>23 262.8</b>	<b>-0.8%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 41.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	12 518	12 667	9 426	10 603	-5.4%	0.1%	5 747	5 954	6 180	-16.5%	—
Employee social benefits	12 518	12 667	9 426	10 603	-5.4%	0.1%	5 747	5 954	6 180	-16.5%	—
<b>Other transfers to households</b>											
<b>Current</b>	21 002	21 521	27 289	28 679	10.9%	0.2%	29 868	31 236	32 704	4.5%	0.2%
Employee social benefits	—	—	2	—	—	—	—	—	—	—	—
Bursaries for non-employees	21 002	21 521	27 287	28 679	10.9%	0.2%	29 868	31 236	32 704	4.5%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	303 883	294 495	289 814	264 721	-4.5%	2.3%	253 533	265 692	277 705	1.6%	1.7%
Energy and Water Sector Education and Training Authority	3 188	3 354	3 429	4 391	11.3%	—	6 383	7 219	7 544	19.8%	—
Water Trading Entity	300 695	291 141	286 385	—	-100.0%	1.8%	—	—	—	—	—
Vaal-Orange Catchment Management Agency	—	—	—	27 113	—	0.1%	28 328	29 624	30 964	4.5%	0.2%
Breede-Olifants Catchment Management Agency	—	—	—	63 738	—	0.1%	66 594	69 645	72 794	4.5%	0.4%
Pongola-Umzimkulu Catchment Management Agency	—	—	—	21 558	—	—	22 524	23 556	24 621	4.5%	0.1%
Mzimvubu-Tsitsikamma Catchment Management Agency	—	—	—	21 558	—	—	22 524	23 556	24 621	4.5%	0.1%
Limpopo-Olifants Catchment Management Agency	—	—	—	30 279	—	0.1%	31 635	33 085	34 581	4.5%	0.2%
Inkomati-Usuthu Catchment Management Agency	—	—	—	96 084	—	0.2%	75 545	79 007	82 580	-4.9%	0.5%
<b>Capital</b>	2 071 970	2 317 638	2 986 276	5 222 015	36.1%	25.6%	7 946 578	7 035 180	4 836 373	-2.5%	39.3%
Water Trading Entity	2 071 970	2 317 638	2 986 276	5 222 015	36.1%	25.6%	7 946 578	7 035 180	4 836 373	-2.5%	39.3%

Table 41.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Capital</b>	5 857 802	6 356 687	6 878 489	7 665 056	9.4%	54.3%	7 975 491	7 642 156	7 637 382	-0.1%	48.5%
Regional bulk infrastructure grant	2 237 370	2 655 668	3 258 828	3 627 383	17.5%	23.9%	3 756 930	3 230 325	3 026 045	-5.9%	21.4%
Water services infrastructure grant	3 620 432	3 701 019	3 619 661	4 037 673	3.7%	30.4%	4 218 561	4 411 831	4 611 337	4.5%	27.1%
<b>Provincial agencies and funds</b>											
<b>Current</b>	472	460	470	804	19.4%	—	787	828	864	2.4%	—
Vehicle licences	472	460	470	804	19.4%	—	787	828	864	2.4%	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	243 116	250 754	46 566	72 523	-33.2%	1.2%	76 912	92 946	96 709	10.1%	0.5%
Orange-Senqu River Commission	1 404	1 526	1 550	1 550	3.4%	—	1 619	2 142	2 251	13.2%	—
African Ministers' Council on Water	148	—	200	200	10.6%	—	209	219	229	4.6%	—
Limpopo Watercourse Commission	790	950	1 070	1 196	14.8%	—	1 250	1 307	1 366	4.5%	—
Incomati and Maputo Watercourse Commission	—	—	3 336	3 600	—	—	3 940	3 600	3 763	1.5%	—
Komati Basin Water Authority	240 774	248 278	40 410	55 977	-38.5%	1.2%	59 894	75 678	79 100	12.2%	0.4%
World Bank	—	—	—	10 000	—	—	10 000	10 000	10 000	—	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	577	1 485	2 447	3 398	80.6%	—	2 033	1 948	2 023	-15.9%	—
Strategic Water Partners Network	500	500	547	731	13.5%	—	598	625	654	-3.6%	—
South African Youth Water Prize	—	469	19	598	—	—	21	22	23	-66.2%	—
Various institutions: 2020 vision for water education programme	77	516	1 881	2 069	199.5%	—	1 414	1 301	1 346	-13.4%	—
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	2	130 007	7 005	56 242	2941.0%	0.4%	—	—	—	-100.0%	0.1%
Communication licences	2	7	5	—	-100.0%	—	—	—	—	—	—
Magalies Water	—	21 200	2 000	27 800	—	0.1%	—	—	—	-100.0%	—
Bloem Water	—	108 800	—	—	—	0.2%	—	—	—	—	—
Vaal Central Water	—	—	5 000	28 442	—	0.1%	—	—	—	-100.0%	—
<b>Capital</b>	902 969	1 413 686	3 032 510	2 452 278	39.5%	15.8%	1 822 177	948 738	991 641	-26.1%	9.7%
Magalies Water	103 390	109 284	1 780 000	1 431 194	140.1%	6.9%	1 165 000	—	—	-100.0%	4.1%
uMngeni-uThukela Water	662 858	738 673	269 000	315 000	-22.0%	4.0%	151 468	158 436	165 601	-19.3%	1.2%
Sedibeng Water	136 721	143 729	—	—	-100.0%	0.6%	—	—	—	—	—
Lepelle Northern Water	—	422 000	633 000	317 000	—	2.8%	—	—	—	-100.0%	0.5%
Vaal Central Water	—	—	350 510	350 934	—	1.4%	505 709	790 302	826 040	33.0%	3.9%
Overberg Water	—	—	—	38 150	—	0.1%	—	—	—	-100.0%	0.1%
<b>Total</b>	<b>9 414 311</b>	<b>10 799 400</b>	<b>13 280 292</b>	<b>15 776 319</b>	<b>18.8%</b>	<b>100.0%</b>	<b>18 113 126</b>	<b>16 024 678</b>	<b>13 881 581</b>	<b>-4.2%</b>	<b>100.0%</b>

## Personnel information

Table 41.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Water Resources Management																			
3. Water Services Management																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28				
Water and Sanitation																			
Salary level	4 947	595	3 080	1 832.6	0.6	3 006	1 892.1	0.6	3 118	2 098.3	0.7	3 065	2 195.1	0.7	3 023	2 294.4	0.8	0.2%	100.0%
1 – 6	1 516	102	1 010	270.3	0.3	978	276.7	0.3	975	295.0	0.3	933	297.9	0.3	909	306.4	0.3	-2.4%	31.1%
7 – 10	2 281	327	1 279	749.1	0.6	1 266	782.7	0.6	1 376	919.5	0.7	1 365	964.7	0.7	1 349	1 007.5	0.7	2.2%	43.9%
11 – 12	966	158	618	593.3	1.0	595	609.3	1.0	600	648.1	1.1	600	683.8	1.1	597	718.2	1.2	0.1%	19.6%
13 – 16	181	8	170	212.6	1.3	164	215.6	1.3	164	227.5	1.4	164	240.0	1.5	164	253.3	1.5	–	5.4%
Other	3	–	3	7.4	2.5	3	7.8	2.6	3	8.2	2.7	3	8.7	2.9	3	9.1	3.0	-0.0%	0.1%
Programme	4 947	595	3 080	1 832.6	0.6	3 006	1 892.1	0.6	3 118	2 098.3	0.7	3 065	2 195.1	0.7	3 023	2 294.4	0.8	0.2%	100.0%
Programme 1	2 282	332	1 553	868.3	0.6	1 493	875.3	0.6	1 578	997.8	0.6	1 556	1 043.9	0.7	1 533	1 090.4	0.7	0.9%	50.4%
Programme 2	1 708	169	1 000	618.9	0.6	916	637.3	0.7	962	710.3	0.7	940	743.0	0.8	930	777.2	0.8	0.5%	30.7%
Programme 3	957	94	527	345.4	0.7	597	379.4	0.6	578	390.2	0.7	569	408.2	0.7	560	426.8	0.8	-2.2%	18.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 41.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Departmental receipts</b>	5 775	26 709	3 852	4 733	4 188	-10.2%	100.0%	5 370	6 695	7 333	20.5%	100.0%
<b>Sales of goods and services produced by department</b>	1 727	1 700	1 732	2 427	1 838	2.1%	17.3%	2 068	2 692	2 725	14.0%	39.5%
Sales by market establishments	650	598	571	845	522	-7.0%	5.8%	432	910	921	20.8%	11.8%
of which:							—					—
Market establishment: Rental dwelling	470	389	365	600	340	-10.2%	3.9%	400	600	600	20.8%	8.2%
Market establishment: Non-residential building	132	—	4	85	12	-55.0%	0.4%	25	300	310	195.6%	2.7%
Market establishment: Rental parking	48	209	202	160	170	52.4%	1.6%	7	10	11	-59.9%	0.8%
Administrative fees	55	59	59	50	52	-1.9%	0.6%	68	73	78	14.5%	1.1%
of which:							—					—
Services rendered: Transport fees	55	55	53	50	50	-3.1%	0.5%	60	65	70	11.9%	1.0%
Sales: Maps	—	—	—	—	—	—	—	5	5	5	—	0.1%
Replacement of security cards	—	4	6	—	2	—	—	3	3	3	14.5%	—
Other sales	1 022	1 043	1 102	1 532	1 264	7.3%	10.9%	1 568	1 709	1 726	10.9%	26.6%
of which:							—					—
Rental capital assets	100	100	39	22	20	-41.5%	0.6%	170	200	205	117.2%	2.5%
Sales: Departmental publications and production	2	6	7	10	5	35.7%	—	3	4	4	-7.2%	0.1%
Services rendered: Commission on insurance and garnishee	798	828	841	1 000	850	2.1%	8.2%	1 100	1 200	1 210	12.5%	18.5%
Sales: Meals and refreshments	35	70	100	300	185	74.2%	1.0%	130	135	137	-9.5%	2.5%
Services rendered: Boarding service	86	29	106	200	198	32.0%	1.0%	160	165	165	-5.9%	2.9%
Sales: Assets less than R5 000	1	10	9	—	6	81.7%	0.1%	5	5	5	-5.9%	0.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	8	14	96	16	29	53.6%	0.4%	2	3	3	-53.1%	0.2%
of which:							—					—
Sales: Scrap	8	14	85	15	25	46.2%	0.3%	2	3	3	-50.7%	0.1%
Sales: Wastepaper	—	—	11	1	4	—	—	—	—	—	-100.0%	—
<b>Fines, penalties and forfeits</b>	—	3 270	450	150	100	—	9.4%	—	—	—	-100.0%	0.4%
<b>Interest, dividends and rent on land</b>	126	1 146	128	440	338	38.9%	4.3%	800	1 000	1 205	52.8%	14.2%
Interest	126	1 146	128	440	338	38.9%	4.3%	800	1 000	1 205	52.8%	14.2%
<b>Sales of capital assets</b>	242	162	145	100	378	16.0%	2.3%	600	500	600	16.7%	8.8%
<b>Transactions in financial assets and liabilities</b>	3 672	20 417	1 301	1 600	1 505	-25.7%	66.4%	1 900	2 500	2 800	23.0%	36.9%
<b>Total</b>	5 775	26 709	3 852	4 733	4 188	-10.2%	100.0%	5 370	6 695	7 333	20.5%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.

### Objectives

- Facilitate cooperation by implementing and evaluating the approved African and global international relations plan annually in support of the national water and sanitation agenda.
- Establish and sustain stakeholder engagements and partnerships in the water and sanitation sector by implementing an annual stakeholder management and partnerships programme.



## Subprogrammes

- *Ministry* provides administrative support to the minister, the deputy minister(s) and their support staff, and makes provision for their salaries.
- *Departmental Management* provides policy and strategic direction for water and sanitation management. This includes enterprise-wide support services comprising administrative support to the director-general, organisational planning, performance monitoring and the development of organisational structures.
- *Corporate Services* provides enterprise-wide support comprising human resources, legal services, communications, and the learning and development academy.
- *Financial Management* ensures the efficient management of daily financial operations, processes and systems.
- *Office Accommodation* makes payments for rental charges on all leased office space occupied by the department, and for municipal services such as electricity, water, and sewage and waste removal.
- *Provincial and Entity Governance and International Cooperation* coordinates entity oversight, the development of sector partnerships, the transformation agenda and international relations with neighbouring countries.

## Expenditure trends and estimates

**Table 41.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Ministry	63.8	59.8	69.0	54.5	-5.2%	3.1%	43.8	45.8	47.9	-4.2%	2.0%
Departmental Management	124.7	142.5	137.9	166.2	10.0%	7.2%	191.0	200.7	211.8	8.4%	7.9%
Corporate Services	717.9	815.9	855.8	989.6	11.3%	42.7%	1 010.6	1 046.0	1 062.4	2.4%	42.0%
Financial Management	237.8	255.8	266.9	358.6	14.7%	14.1%	387.0	410.0	451.3	8.0%	16.4%
Office Accommodation	490.2	587.8	563.6	578.9	5.7%	28.1%	609.1	637.0	667.0	4.8%	25.5%
Provincial and Entity Governance and International Cooperation	82.1	95.5	94.3	101.1	7.2%	4.7%	160.5	167.5	174.8	20.0%	6.2%
<b>Total</b>	<b>1 716.5</b>	<b>1 957.3</b>	<b>1 987.5</b>	<b>2 248.8</b>	<b>9.4%</b>	<b>100.0%</b>	<b>2 402.0</b>	<b>2 506.9</b>	<b>2 615.2</b>	<b>5.2%</b>	<b>100.0%</b>
Change to 2024				–			68.9	83.0	86.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 623.7</b>	<b>1 849.6</b>	<b>1 845.6</b>	<b>2 059.9</b>	<b>8.3%</b>	<b>93.3%</b>	<b>2 190.5</b>	<b>2 290.3</b>	<b>2 420.9</b>	<b>5.5%</b>	<b>91.7%</b>
Compensation of employees	791.5	849.9	868.3	898.3	4.3%	43.1%	997.8	1 043.9	1 090.4	6.7%	41.2%
Goods and services	832.1	999.7	977.3	1 161.6	11.8%	50.2%	1 192.8	1 246.4	1 330.5	4.6%	50.5%
of which:						–					–
Audit costs: External	37.0	35.7	49.2	118.8	47.6%	3.0%	65.6	74.6	130.9	3.3%	4.0%
Computer services	70.4	75.0	89.3	143.0	26.7%	4.8%	141.0	139.0	114.8	-7.1%	5.5%
Consultants: Business and advisory services	31.7	3.1	6.5	20.0	-14.3%	0.8%	48.1	50.3	52.5	37.9%	1.7%
Operating leases	437.4	534.8	514.9	521.6	6.0%	25.4%	546.0	571.1	596.6	4.6%	22.9%
Property payments	95.0	103.3	106.3	126.9	10.1%	5.5%	133.5	137.3	146.7	4.9%	5.6%
Travel and subsistence	47.5	90.2	97.3	77.6	17.7%	4.0%	84.6	86.1	89.3	4.8%	3.5%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>31.7</b>	<b>33.7</b>	<b>41.1</b>	<b>46.2</b>	<b>13.3%</b>	<b>1.9%</b>	<b>46.2</b>	<b>48.9</b>	<b>51.2</b>	<b>3.5%</b>	<b>2.0%</b>
Provinces and municipalities	0.0	0.0	0.0	0.1	270.8%	–	0.1	0.1	0.1	2.5%	–
Departmental agencies and accounts	3.2	3.4	3.4	4.4	11.3%	0.2%	6.4	7.2	7.5	19.8%	0.3%
Foreign governments and international organisations	2.3	2.5	6.2	6.5	40.9%	0.2%	7.0	7.3	7.6	5.1%	0.3%
Non-profit institutions	0.5	0.5	0.5	0.7	13.5%	–	0.6	0.6	0.7	-3.6%	–
Households	25.7	27.4	30.9	34.4	10.2%	1.5%	32.1	33.7	35.3	0.9%	1.4%
<b>Payments for capital assets</b>	<b>61.1</b>	<b>73.4</b>	<b>100.8</b>	<b>142.8</b>	<b>32.7%</b>	<b>4.8%</b>	<b>165.2</b>	<b>167.7</b>	<b>143.0</b>	<b>0.1%</b>	<b>6.3%</b>
Machinery and equipment	19.7	27.1	36.3	59.6	44.6%	1.8%	106.8	114.5	90.0	14.8%	3.8%
Software and other intangible assets	41.4	46.4	64.5	83.2	26.2%	3.0%	58.4	53.1	53.0	-14.0%	2.5%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 716.5</b>	<b>1 957.3</b>	<b>1 987.5</b>	<b>2 248.8</b>	<b>9.4%</b>	<b>100.0%</b>	<b>2 402.0</b>	<b>2 506.9</b>	<b>2 615.2</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.3%</b>	<b>11.1%</b>	<b>9.3%</b>	<b>9.4%</b>	<b>–</b>	<b>–</b>	<b>9.0%</b>	<b>10.0%</b>	<b>11.2%</b>	<b>–</b>	<b>–</b>

**Table 41.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	4.7	5.9	3.6	5.7	6.7%	0.3%	2.3	2.5	2.6	-23.1%	0.1%
Employee social benefits	4.7	5.9	3.6	5.7	6.7%	0.3%	2.3	2.5	2.6	-23.1%	0.1%
Other transfers to households											
Current	21.0	21.5	27.3	28.7	10.9%	1.2%	29.9	31.2	32.7	4.5%	1.3%
Bursaries for non-employees	21.0	21.5	27.3	28.7	10.9%	1.2%	29.9	31.2	32.7	4.5%	1.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3.2	3.4	3.4	4.4	11.3%	0.2%	6.4	7.2	7.5	19.8%	0.3%
Energy and Water Sector	3.2	3.4	3.4	4.4	11.3%	0.2%	6.4	7.2	7.5	19.8%	0.3%
Education and Training Authority											
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.1	270.8%	–	0.1	0.1	0.1	2.5%	–
Vehicle licences	0.0	0.0	0.0	0.1	270.8%	–	0.1	0.1	0.1	2.5%	–
Foreign governments and international organisations											
Current	2.3	2.5	6.2	6.5	40.9%	0.2%	7.0	7.3	7.6	5.1%	0.3%
Orange-Senqu River Commission	1.4	1.5	1.6	1.6	3.4%	0.1%	1.6	2.1	2.3	13.2%	0.1%
African Ministers Council on Water	0.1	–	0.2	0.2	10.6%	–	0.2	0.2	0.2	4.6%	–
Limpopo Watercourse Commission	0.8	1.0	1.1	1.2	14.8%	0.1%	1.3	1.3	1.4	4.5%	0.1%
Incomati and Maputo Watercourse Commission	–	–	3.3	3.6	–	0.1%	3.9	3.6	3.8	1.5%	0.2%
Non-profit institutions											
Current	0.5	0.5	0.5	0.7	13.5%	–	0.6	0.6	0.7	-3.6%	–
Strategic Water Partners Network	0.5	0.5	0.5	0.7	13.5%	–	0.6	0.6	0.7	-3.6%	–

## Personnel information

**Table 41.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Administration																			
Salary level	2 282	332	1 553	868.3	0.6	1 493	875.3	0.6	1 578	997.8	0.6	1 556	1 043.9	0.7	1 533	1 090.4	0.7	0.9%	100.0%
1 – 6	834	26	534	140.5	0.3	491	134.1	0.3	491	143.0	0.3	477	146.4	0.3	464	150.0	0.3	-1.8%	31.2%
7 – 10	1 076	203	694	392.1	0.6	696	410.5	0.6	776	500.7	0.6	768	523.9	0.7	758	546.1	0.7	2.9%	48.7%
11 – 12	282	98	236	214.8	0.9	225	215.6	1.0	230	232.7	1.0	230	245.5	1.1	230	259.1	1.1	0.7%	14.9%
13 – 16	87	5	86	113.6	1.3	78	107.3	1.4	78	113.2	1.5	78	119.4	1.5	78	126.0	1.6	–	5.1%
Other	3	–	3	7.4	2.5	3	7.8	2.6	3	8.2	2.7	3	8.7	2.9	3	9.1	3.0	–	0.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Water Resources Management

### Programme purpose

Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.

### Objectives

- Effectively manage water demand and supply on an ongoing basis by:
  - maintaining 6 water information systems
  - updating climate change risk and vulnerability assessments.

- Ensure the effective and sustainable management of water resources by distributing and monitoring funds transferred to the Water Trading Entity for the design, construction, commissioning and rehabilitation of bulk raw water infrastructure, including dam safety rehabilitation, on an ongoing basis.
- Ensure the equitable allocation of water resources for social and economic development by finalising 80 per cent of applications to authorise water use within 90 working days on an ongoing basis.
- Protect and restore ecological infrastructure by classifying water resources and determining 2 water resource quality objectives of river systems in 2026/27 and 2027/28.
- Assess catchment management agencies performance in water user compliance monitoring and enforcement activities to ensure South African water is protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner on an ongoing basis.

## Subprogrammes

- *Water Resources Management Support* provides strategic leadership, management and support services to the programme and makes provisions for associated salaries.
- *National Water Resources Planning* develops comprehensive plans for the availability of adequate water resources to guide infrastructure development, systems and services management in the water sector.
- *Water Ecosystems Management* develops and implements measures to protect water resources. This entails determining measures to manage water resources, and developing guidelines and protocols for pollution control and rehabilitation.
- *National Water Resources Information and Management* ensures the development and maintenance of data and information management systems to enable informed decisions in the water sector.
- *Water Resources Infrastructure Management* develops, rehabilitates and refurbishes bulk raw water resources infrastructure to meet South Africa's socioeconomic and environmental needs.
- *Water Resources Policy, Strategy and Evaluation* develops, monitors and reviews management policies and procedures for water resources.
- *Water Resources Regulation* develops, implements, monitors and reviews regulations on water resources, particularly the regulation of raw water pricing, the authorisation of water use, compliance monitoring and enforcement, dam safety, resource protection and waste.
- *Water Resources Institutional Oversight* augments the water resource management functions devolved to catchment management agencies that cannot be fully recovered from the water users.

## Expenditure trends and estimates

**Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Water Resources Management Support	5.4	6.3	4.2	5.7	1.8%	0.1%	4.6	4.8	4.8	-5.8%	0.1%
National Water Resources Planning	74.8	69.5	80.1	79.4	2.0%	1.7%	110.7	115.8	121.3	15.2%	1.4%
Water Ecosystems Management	51.7	69.8	62.7	64.1	7.4%	1.4%	75.3	78.9	82.8	8.9%	1.0%
National Water Resources Information and Management	506.0	535.6	513.1	566.0	3.8%	11.8%	602.5	634.0	666.2	5.6%	8.0%
Water Resources Infrastructure Management	2 613.4	2 857.1	3 313.1	5 538.3	28.4%	79.4%	8 253.6	7 369.3	5 185.6	-2.2%	85.7%
Water Resources Policy, Strategy and Evaluation	2.3	2.6	5.5	9.5	60.8%	0.1%	10.9	11.4	11.9	8.1%	0.1%
Water Resources Regulation	197.7	201.8	214.0	234.3	5.8%	4.7%	243.6	256.5	268.2	4.6%	3.3%
Water Resources Institutional Oversight	48.4	38.6	42.1	35.0	-10.2%	0.9%	32.6	34.6	36.2	1.1%	0.5%
<b>Total</b>	<b>3 499.9</b>	<b>3 781.2</b>	<b>4 234.7</b>	<b>6 532.4</b>	<b>23.1%</b>	<b>100.0%</b>	<b>9 333.8</b>	<b>8 505.3</b>	<b>6 377.0</b>	<b>-0.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			1 454.2	957.4	655.5		

**Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	825.7	868.4	879.3	916.6	3.5%	19.3%	1 002.0	1 050.5	1 097.8	6.2%	13.2%
Compensation of employees	611.7	593.2	618.9	641.5	1.6%	13.7%	710.3	743.0	777.2	6.6%	9.3%
Goods and services	214.0	275.2	260.4	275.1	8.7%	5.7%	291.7	307.4	320.7	5.2%	3.9%
of which:											
Computer services	39.9	39.7	33.4	19.6	-21.1%	0.7%	25.7	27.0	28.2	12.9%	0.3%
Consultants: Business and advisory services	42.4	50.0	44.0	58.5	11.3%	1.1%	78.5	88.0	92.0	16.3%	1.0%
Infrastructure and planning services	25.3	33.4	35.0	36.4	13.0%	0.7%	56.8	59.6	62.4	19.7%	0.7%
Fleet services (including government motor transport)	1.0	2.7	3.3	5.7	77.3%	0.1%	6.2	10.3	9.3	17.8%	0.1%
Consumable supplies	8.7	15.9	20.6	20.1	32.1%	0.4%	15.2	15.0	16.1	-7.1%	0.2%
Travel and subsistence	70.8	106.8	96.1	93.2	9.6%	2.0%	68.7	60.8	63.2	-12.2%	0.9%
Transfers and subsidies	2 619.3	2 860.8	3 316.7	5 542.1	28.4%	79.4%	8 256.7	7 372.5	5 188.9	-2.2%	85.7%
Provinces and municipalities	0.5	0.5	0.5	0.7	14.3%	—	0.7	0.7	0.8	2.4%	—
Departmental agencies and accounts	2 372.7	2 608.8	3 272.7	5 482.3	32.2%	76.1%	8 193.7	7 293.7	5 106.5	-2.3%	84.8%
Foreign governments and international organisations	240.8	248.3	40.4	56.0	-38.5%	3.2%	59.9	75.7	79.1	12.2%	0.9%
Public corporations and private enterprises	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Households	5.4	3.3	3.2	3.0	-17.7%	0.1%	2.4	2.4	2.5	-6.1%	—
Payments for capital assets	54.7	51.8	38.7	73.7	10.4%	1.2%	75.1	82.4	90.3	7.0%	1.0%
Buildings and other fixed structures	29.4	21.6	—	6.9	-38.3%	0.3%	26.8	27.0	28.2	59.8%	0.3%
Machinery and equipment	25.3	30.1	38.5	65.4	37.2%	0.9%	48.3	55.3	62.1	-1.7%	0.8%
Software and other intangible assets	—	0.1	0.2	1.3	—	—	—	—	—	-100.0%	—
Payments for financial assets	0.1	0.3	0.0	—	-100.0%	—	—	—	—	—	—
Total	3 499.9	3 781.2	4 234.7	6 532.4	23.1%	100.0%	9 333.8	8 505.3	6 377.0	-0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	23.0%	21.4%	19.9%	27.4%	—	—	35.0%	34.0%	27.4%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.4	3.3	3.2	3.0	-17.7%	0.1%	2.4	2.4	2.5	-6.1%	—
Employee social benefits	5.4	3.3	3.2	3.0	-17.7%	0.1%	2.4	2.4	2.5	-6.1%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	300.7	291.1	286.4	260.3	-4.7%	6.3%	247.2	258.5	270.2	1.2%	3.4%
Water Trading Entity	300.7	291.1	286.4	—	-100.0%	4.9%	—	—	—	—	—
Vaal-Orange Catchment Management Agency	—	—	—	27.1	—	0.2%	28.3	29.6	31.0	4.5%	0.4%
Breede-Olifants Catchment Management Agency	—	—	—	63.7	—	0.4%	66.6	69.6	72.8	4.5%	0.9%
Pongola-Umzimkulu Catchment Management Agency	—	—	—	21.6	—	0.1%	22.5	23.6	24.6	4.5%	0.3%
Mzimvubu-Tsitsikamma Catchment Management Agency	—	—	—	21.6	—	0.1%	22.5	23.6	24.6	4.5%	0.3%
Limpopo-Olifants Catchment Management Agency	—	—	—	30.3	—	0.2%	31.6	33.1	34.6	4.5%	0.4%
Inkomati-Usuthu Catchment Management Agency	—	—	—	96.1	—	0.5%	75.5	79.0	82.6	-4.9%	1.1%
Capital	2 072.0	2 317.6	2 986.3	5 222.0	36.1%	69.8%	7 946.6	7 035.2	4 836.4	-2.5%	81.4%
Water Trading Entity	2 072.0	2 317.6	2 986.3	5 222.0	36.1%	69.8%	7 946.6	7 035.2	4 836.4	-2.5%	81.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.5	0.5	0.5	0.7	14.3%	—	0.7	0.7	0.8	2.4%	—
Vehicle licences	0.5	0.5	0.5	0.7	14.3%	—	0.7	0.7	0.8	2.4%	—
Foreign governments and international organisations											
Current	240.8	248.3	40.4	56.0	-38.5%	3.2%	59.9	75.7	79.1	12.2%	0.9%
Komati Basin Water Authority	240.8	248.3	40.4	56.0	-38.5%	3.2%	59.9	75.7	79.1	12.2%	0.9%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Communication licences	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 41.9 Water Resources Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Water Resources Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 708	169	1 000	618.9	0.6	916	637.3	0.7	962	710.3	0.7	940	743.0	0.8	930	777.2	0.8		
1 – 6	482	42	354	96.0	0.3	301	84.3	0.3	310	94.4	0.3	288	93.1	0.3	287	98.0	0.3	-1.6%	31.7%
7 – 10	717	77	355	216.9	0.6	312	210.5	0.7	348	254.4	0.7	348	268.6	0.8	343	280.1	0.8	3.3%	36.1%
11 – 12	465	47	252	253.5	1.0	263	284.5	1.1	263	300.2	1.1	263	316.8	1.2	260	330.9	1.3	-0.4%	28.0%
13 – 16	44	3	39	52.5	1.3	40	58.0	1.5	40	61.2	1.5	40	64.6	1.6	40	68.2	1.7	–	4.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Water Services Management

### Programme purpose

Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.

### Objectives

- Ensure adequate water availability through the development and management of infrastructure for water services and enhance the provision of dignified sanitation by:
  - monitoring the implementation of the water and sanitation reliability plans of 44 district municipalities over the medium term
  - implementing 82 regional bulk infrastructure project phases over the medium term
  - assessing annual municipal strategic self-assessments across all water services authorities on an ongoing basis
  - transferring funds and monitoring the performance of municipalities using the *regional bulk infrastructure grant* and *water services infrastructure grant* in terms of the annual Division of Revenue Act.

### Subprogrammes

- *Water Services Management Support* provides strategic leadership, management and support services to the programme, and makes provision for associated salaries (including the budget for the salaries of provincial heads).
- *Water Services and Local Management* develops comprehensive plans that guide water and sanitation services and management across the value chain.
- *Regional Bulk Infrastructure Grant* provides for the development of new infrastructure; the refurbishment, upgrading and replacing of aging infrastructure; and the servicing of extensive areas across municipal boundaries.
- *Water Services Regulation* develops, implements, monitors and reviews water services regulations, particularly the compliance of water services authorities with water supply regulations.
- *Water and Sanitation Services Policy, Strategy and Evaluation* develops and reviews water services policies, procedures, norms and standards; and monitors their implementation.
- *Water Services Infrastructure Grant* provides for the construction of new infrastructure and the rehabilitation of existing water and sanitation infrastructure through the grant transfer of water services schemes to water services institutions.

- *Water Services Interventions* determines and implements priority interventions to improve poor service delivery in water services authorities and incorporates the construction management unit that implements water services projects.

## Expenditure trends and estimates

**Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Water Services Management Support	27.6	32.7	39.2	74.4	39.1%	0.3%	66.3	71.2	75.2	0.4%	0.5%
Water Services and Local Management	223.8	359.1	280.1	380.2	19.3%	2.4%	424.9	434.1	453.0	6.0%	2.9%
Regional Bulk Infrastructure Grant	5 444.6	7 005.6	9 827.2	9 317.4	19.6%	60.6%	8 898.8	7 511.3	7 500.7	-7.0%	57.0%
Water Services Regulation	38.1	42.3	32.7	43.1	4.2%	0.3%	58.3	53.5	56.2	9.3%	0.4%
Water and Sanitation Services Policy, Strategy and Evaluation	12.3	13.5	11.4	10.2	-6.3%	0.1%	12.8	12.2	12.8	8.0%	0.1%
Water Services Infrastructure Grant	4 233.1	4 481.0	4 899.9	5 214.6	7.2%	36.1%	5 469.8	5 891.8	6 158.1	5.7%	39.0%
Water Services Interventions	7.6	20.8	18.9	28.5	55.3%	0.1%	12.0	13.2	14.6	-20.0%	0.1%
<b>Total</b>	<b>9 987.2</b>	<b>11 954.9</b>	<b>15 109.4</b>	<b>15 068.4</b>	<b>14.7%</b>	<b>100.0%</b>	<b>14 942.9</b>	<b>13 987.3</b>	<b>14 270.6</b>	<b>-1.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(4.4)	204.7	(21.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>766.2</b>	<b>925.5</b>	<b>827.5</b>	<b>972.0</b>	<b>8.3%</b>	<b>6.7%</b>	<b>774.6</b>	<b>798.5</b>	<b>836.0</b>	<b>-4.9%</b>	<b>5.8%</b>
Compensation of employees	339.0	369.7	345.4	395.1	5.2%	2.8%	390.2	408.2	426.8	2.6%	2.8%
Goods and services	427.0	555.8	482.1	576.9	10.5%	3.9%	384.4	390.3	409.2	-10.8%	3.0%
of which:						–					–
Administrative fees	4.1	2.3	1.6	2.1	-19.8%	–	13.2	3.3	3.5	19.1%	–
Consultants: Business and advisory services	67.4	156.5	224.8	277.3	60.2%	1.4%	53.0	53.1	54.4	-41.9%	0.8%
Infrastructure and planning services	61.9	45.6	110.4	178.5	42.3%	0.8%	199.7	203.0	213.2	6.1%	1.4%
Consumable supplies	2.9	2.6	3.9	7.3	35.1%	–	5.7	5.6	6.5	-3.7%	–
Property payments	18.9	13.2	0.6	1.1	-61.8%	0.1%	1.0	9.8	10.4	114.8%	–
Travel and subsistence	34.8	69.7	61.5	70.1	26.2%	0.5%	67.5	71.4	75.0	2.3%	0.5%
Interest and rent on land	0.2	–	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 763.2</b>	<b>7 904.9</b>	<b>9 922.5</b>	<b>10 188.1</b>	<b>14.6%</b>	<b>66.7%</b>	<b>9 810.2</b>	<b>8 603.3</b>	<b>8 641.5</b>	<b>-5.3%</b>	<b>63.9%</b>
Provinces and municipalities	5 857.8	6 356.7	6 878.5	7 665.1	9.4%	51.3%	7 975.5	7 642.2	7 637.4	-0.1%	53.1%
Foreign governments and international organisations	–	–	–	10.0	–	–	10.0	10.0	10.0	–	0.1%
Public corporations and private enterprises	903.0	1 543.7	3 039.5	2 508.5	40.6%	15.3%	1 822.2	948.7	991.6	-26.6%	10.8%
Non-profit institutions	0.1	1.0	1.9	2.7	226.0%	–	1.4	1.3	1.4	-19.9%	–
Households	2.4	3.5	2.6	1.9	-7.9%	–	1.1	1.0	1.1	-16.7%	–
<b>Payments for capital assets</b>	<b>2 457.6</b>	<b>3 124.3</b>	<b>4 359.3</b>	<b>3 908.3</b>	<b>16.7%</b>	<b>26.6%</b>	<b>4 358.1</b>	<b>4 585.6</b>	<b>4 793.1</b>	<b>7.0%</b>	<b>30.3%</b>
Buildings and other fixed structures	2 450.2	3 114.1	4 349.9	3 894.7	16.7%	26.5%	4 345.4	4 572.8	4 779.5	7.1%	30.2%
Machinery and equipment	7.4	10.2	9.4	13.6	22.4%	0.1%	12.7	12.8	13.6	-0.2%	0.1%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.3</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>9 987.2</b>	<b>11 954.9</b>	<b>15 109.4</b>	<b>15 068.4</b>	<b>14.7%</b>	<b>100.0%</b>	<b>14 942.9</b>	<b>13 987.3</b>	<b>14 270.6</b>	<b>-1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>65.7%</b>	<b>67.6%</b>	<b>70.8%</b>	<b>63.2%</b>	<b>–</b>	<b>–</b>	<b>56.0%</b>	<b>56.0%</b>	<b>61.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2.4	3.5	2.6	1.9	-7.9%	–	1.1	1.0	1.1	-16.7%	–
Employee social benefits	2.4	3.5	2.6	1.9	-7.9%	–	1.1	1.0	1.1	-16.7%	–
<b>Other transfers to households</b>											
<b>Current</b>	–	–	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.0	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Capital</b>	5 857.8	6 356.7	6 878.5	7 665.1	9.4%	51.3%	7 975.5	7 642.2	7 637.4	-0.1%	53.1%
Regional bulk infrastructure grant	2 237.4	2 655.7	3 258.8	3 627.4	17.5%	22.6%	3 756.9	3 230.3	3 026.0	-5.9%	23.4%
Water services infrastructure grant	3 620.4	3 701.0	3 619.7	4 037.7	3.7%	28.7%	4 218.6	4 411.8	4 611.3	4.5%	29.7%

**Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies											
Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Foreign governments and international organisations											
Current	–	–	–	10.0	–	–	10.0	10.0	10.0	–	0.1%
World Bank	–	–	–	10.0	–	–	10.0	10.0	10.0	–	0.1%
Non-profit institutions											
Current	0.1	1.0	1.9	2.7	226.0%	–	1.4	1.3	1.4	-19.9%	–
South African Youth Water Prize	–	0.5	0.0	0.6	–	–	0.0	0.0	0.0	-66.2%	–
Various institutions: 2020 vision for water education programme	0.1	0.5	1.9	2.1	199.5%	–	1.4	1.3	1.3	-13.4%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	130.0	7.0	56.2	–	0.4%	–	–	–	-100.0%	0.1%
Magalies Water	–	21.2	2.0	27.8	–	0.1%	–	–	–	-100.0%	–
Bloem Water	–	108.8	–	–	–	0.2%	–	–	–	–	–
Vaal Central Water	–	–	5.0	28.4	–	0.1%	–	–	–	-100.0%	–
Capital	903.0	1 413.7	3 032.5	2 452.3	39.5%	15.0%	1 822.2	948.7	991.6	-26.1%	10.7%
Magalies Water	103.4	109.3	1 780.0	1 431.2	140.1%	6.6%	1 165.0	–	–	-100.0%	4.5%
uMngeni-uThukela Water	662.9	738.7	269.0	315.0	-22.0%	3.8%	151.5	158.4	165.6	-19.3%	1.4%
Sedibeng Water	136.7	143.7	–	–	-100.0%	0.5%	–	–	–	–	–
Lepelle Northern Water	–	422.0	633.0	317.0	–	2.6%	–	–	–	-100.0%	0.5%
Vaal Central Water	–	–	350.5	350.9	–	1.3%	505.7	790.3	826.0	33.0%	4.2%
Overberg Water	–	–	–	38.2	–	0.1%	–	–	–	-100.0%	0.1%

## Personnel information

**Table 41.11 Water Services Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Water Services Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	957	94	527	345.4	0.7	597	379.4	0.6	578	390.2	0.7	569	408.2	0.7	560	426.8	0.8	-2.2%	100.0%
1 – 6	200	34	122	33.8	0.3	186	58.3	0.3	174	57.6	0.3	167	58.5	0.4	158	58.3	0.4	-5.3%	29.7%
7 – 10	488	47	230	140.1	0.6	258	161.7	0.6	252	164.4	0.7	249	172.2	0.7	248	181.2	0.7	-1.3%	43.7%
11 – 12	219	13	130	125.0	1.0	107	109.2	1.0	107	115.2	1.1	107	121.5	1.1	107	128.2	1.2	–	18.6%
13 – 16	50	–	45	46.5	1.0	46	50.3	1.1	46	53.0	1.2	46	56.0	1.2	46	59.1	1.3	–	8.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Breede-Olifants Catchment Management Agency

#### Selected performance indicators

**Table 41.12 Breede-Gouritz Catchment Management Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
Percentage of water registrations finalised per year	Water projects	Outcome 3: Structural reforms to drive growth and competitiveness	86.5% (416/481)	97.1% (465/479)	97% (485/500)	85%	80%	80%	80%
Percentage development of the catchment management strategy	Water resources management	Outcome 4: Increased infrastructure investment and job creation	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	30%	70%	100%	– <sup>2</sup>
Percentage of pollution incidents responded to within 78 hours of reporting	Water resources management	Outcome 16: Improved service delivery at local government	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	85%	100%	100%	100%

1. No historical data available.

2. Development of strategy completed.

## Entity overview

The former Breede-Gouritz Catchment Management Agency was established in 2005 in terms of the National Water Act (1998). In November 2022, the agency's boundary and area of operation was extended to form the Breede-Olifants Catchment Management Agency. The agency is mandated to protect the use of water resources in its area of operation through resource allocation, protection, use, conservation, monitoring, planning, development and operations.

Over the medium term, the agency plans to engage with users in the Breede-Olifants water management area as part of its public participation programme to raise awareness about all elements of water use, including conservation and management; monitor and authorise their water usage; and finalise 80 per cent of user registrations each year. It also plans to finalise a catchment management strategy by 2026/27 to guide the management of water resources and respond to incidents of pollution within the water management area within 78 hours of reporting.

Total expenditure is expected to increase at a marginal average annual rate of 0.6 per cent, from R214 million in 2024/25 to R217.8 million in 2027/28, in line with revenue from water resource and wastewater charges. Spending on compensation of employees is set to increase at average annual rate of 7.4 per cent, from R120.6 million in 2024/25 to R149.4 million in 2027/28, because of cost-of-living adjustments. Spending on goods and services is set to decrease at an average annual rate of 9.9 per cent, from R93.4 million in 2024/25 to R68.4 million in 2027/28, as the agency finalises its catchment management strategy by 2026/27. Goods and services items include consultants, computer equipment, vehicles and office furniture.

The agency is set to derive 57.8 per cent (R333.4 million) of its revenue over the medium term through water resource management charges, wastewater charges and income from a cooperation agreement with the South African National Biodiversity Institute. Transfers from the department are expected to account for 42.2 per cent (R288.4 million) of total revenue, increasing at an average annual rate of 16.4 per cent, from R63.7 million in 2024/25 to R100.5 million in 2027/28, because of the agency expanding its service area to cover the entire Western Cape.

## Programmes/Objectives/Activities

**Table 41.13 Breede-Olifants Catchment Management Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
Administration	36.6	45.9	46.2	79.1	29.3%	45.8%	69.0	68.5	72.7	-2.8%	34.6%
Water projects	33.2	35.0	38.9	113.3	50.6%	43.8%	110.7	120.2	125.4	3.4%	56.2%
Public participation	8.7	9.3	9.5	21.6	35.2%	10.4%	17.3	18.4	19.7	-3.0%	9.2%
<b>Total</b>	<b>78.5</b>	<b>90.2</b>	<b>94.6</b>	<b>214.0</b>	<b>39.7%</b>	<b>100.0%</b>	<b>196.9</b>	<b>207.1</b>	<b>217.8</b>	<b>0.6%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 41.14 Breede-Olifants Catchment Management Agency statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>59.2</b>	<b>64.5</b>	<b>73.4</b>	<b>150.2</b>	<b>36.4%</b>	<b>63.7%</b>	<b>105.1</b>	<b>111.0</b>	<b>117.2</b>	<b>-7.9%</b>	<b>57.8%</b>
Sale of goods and services other than capital assets	49.1	48.8	53.8	95.3	24.7%	46.7%	102.6	108.3	114.4	6.3%	50.4%
Other sales	49.1	48.8	53.8	95.3	24.7%	46.7%	102.6	108.3	114.4	6.3%	50.4%
Other non-tax revenue	10.1	15.8	19.6	54.9	76.1%	16.9%	2.6	2.7	2.9	-62.6%	7.4%
<b>Transfers received</b>	<b>40.6</b>	<b>40.2</b>	<b>42.2</b>	<b>63.7</b>	<b>16.2%</b>	<b>36.3%</b>	<b>91.8</b>	<b>96.1</b>	<b>100.5</b>	<b>16.4%</b>	<b>42.2%</b>
<b>Total revenue</b>	<b>99.8</b>	<b>104.7</b>	<b>115.6</b>	<b>214.0</b>	<b>29.0%</b>	<b>100.0%</b>	<b>196.9</b>	<b>207.1</b>	<b>217.8</b>	<b>0.6%</b>	<b>100.0%</b>



**Table 41.14 Breede-Olifants Catchment Management Agency statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	78.5	90.2	94.6	214.0	39.7%	100.0%	196.9	207.1	217.8	0.6%	100.0%
Compensation of employees	50.5	55.1	59.3	120.6	33.7%	61.1%	125.7	132.8	149.4	7.4%	63.2%
Goods and services	26.6	35.0	33.8	93.4	52.0%	38.0%	71.2	74.3	68.4	-9.9%	36.8%
Depreciation	1.4	—	1.5	—	-100.0%	0.9%	—	—	—	—	—
Total expenses	78.5	90.2	94.6	214.0	39.7%	100.0%	196.9	207.1	217.8	0.6%	100.0%
Surplus/(Deficit)	21.3	14.5	21.0	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	17.7	15.4	23.8	9.3	-19.2%	100.0%	2.6	2.1	2.3	-37.7%	100.0%
Receipts											
Non-tax receipts	44.0	49.5	64.8	97.7	30.5%	53.4%	105.1	114.8	117.2	6.3%	52.0%
Sales of goods and services other than capital assets	41.3	43.6	54.1	95.3	32.1%	48.1%	102.6	112.1	114.4	6.3%	50.7%
Other sales	41.3	43.6	54.1	95.3	32.1%	48.1%	102.6	112.1	114.4	6.3%	50.7%
Other tax receipts	2.7	6.0	10.7	2.4	-3.0%	5.2%	2.6	2.7	2.9	5.6%	1.3%
Transfers received	40.6	40.2	42.2	63.7	16.2%	40.5%	91.8	96.1	98.3	15.5%	41.9%
Financial transactions in assets and liabilities	—	—	—	52.5	—	6.1%	—	—	—	-100.0%	6.1%
Total receipts	84.6	89.7	107.0	214.0	36.2%	100.0%	196.9	210.8	215.5	0.2%	100.0%
Payment											
Current payments	66.9	74.3	83.2	204.6	45.1%	100.0%	194.3	208.7	213.3	1.4%	100.0%
Compensation of employees	49.8	55.2	60.6	121.7	34.7%	70.2%	127.0	134.0	149.4	7.1%	64.8%
Goods and services	17.1	19.1	22.6	82.9	69.1%	29.8%	67.3	74.7	63.9	-8.3%	35.2%
Total payments	66.9	74.3	83.2	204.6	45.1%	100.0%	194.3	208.7	213.3	1.4%	100.0%
Net cash flow from investing activities	(1.4)	(2.1)	(3.4)	(9.3)	90.2%	100.0%	(2.6)	(2.1)	(2.3)	-37.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.9)	(1.1)	(3.1)	(8.1)	111.6%	73.3%	(2.0)	(1.6)	(1.7)	-40.6%	77.9%
Acquisition of software and other intangible assets	(0.5)	(1.0)	(0.3)	(1.3)	35.8%	26.7%	(0.7)	(0.5)	(0.6)	-23.6%	22.1%
Net increase/(decrease) in cash and cash equivalents	16.3	13.4	20.3	0.0	-97.1%	14.3%	(0.0)	0.0	(0.0)	-160.6%	100.0%
Statement of financial position											
Carrying value of assets	1.8	4.1	1.8	1.8	—	1.3%	1.8	1.8	1.8	—	1.0%
of which:											
Acquisition of assets	(0.9)	(1.1)	(3.1)	(8.1)	111.6%	100.0%	(2.0)	(1.6)	(1.7)	-40.6%	100.0%
Receivables and prepayments	57.1	56.3	57.0	57.0	—	32.5%	57.0	57.0	57.0	—	33.3%
Cash and cash equivalents	112.6	126.0	112.6	112.6	—	66.2%	112.6	112.6	112.6	—	65.7%
Total assets	171.4	186.4	171.4	171.4	—	100.0%	171.4	171.4	171.4	—	100.0%
Accumulated surplus/(deficit)	157.9	172.8	157.9	157.9	—	92.3%	157.9	157.9	157.9	—	92.1%
Trade and other payables	4.0	3.7	4.0	4.0	—	2.3%	4.0	4.0	7.7	24.4%	2.9%
Provisions	3.7	3.3	3.7	3.7	0.2%	2.1%	3.7	3.7	—	-100.0%	1.6%
Derivatives financial instruments	5.8	6.6	5.8	5.8	—	3.4%	5.8	5.8	5.8	—	3.4%
Total equity and liabilities	171.4	186.4	171.4	171.4	—	100.0%	171.4	171.4	171.4	—	100.0%

## Personnel information

**Table 41.15 Breede-Olifants Catchment Management Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
Breede-Olifants Catchment Management Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	159	159	159	59.3	0.4	159	120.6	0.8	159	125.7	0.8	159	132.8	0.8	159	149.4	0.9	–	100.0%
1 – 6	5	5	5	0.6	0.1	5	0.6	0.1	5	0.6	0.1	5	0.6	0.1	5	0.7	0.1	–	3.1%
7 – 10	94	94	94	28.9	0.3	94	51.8	0.6	94	54.0	0.6	94	57.1	0.6	94	65.0	0.7	–	59.1%
11 – 12	45	45	45	13.3	0.3	45	44.3	1.0	45	46.3	1.0	45	48.8	1.1	45	54.4	1.2	–	28.3%
13 – 16	15	15	15	16.5	1.1	15	23.9	1.6	15	24.9	1.7	15	26.3	1.8	15	29.3	2.0	–	9.4%

1. Rand million.

## Consolidated water boards

### Selected performance indicators

**Table 41.16 Consolidated water boards performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/ Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Volume <sup>1</sup> of bulk water sales by Amatola Water per year	Bulk activities	Outcome 16: Improved service delivery at local government	32 991	29 905	28 147	30 918	31 181	31 446	31 713
Volume <sup>1</sup> of bulk water sales by Bloem Water	Bulk activities		85 501	85 719	— <sup>2</sup>	— <sup>2</sup>	— <sup>2</sup>	— <sup>2</sup>	— <sup>2</sup>
Volume <sup>1</sup> of bulk water sales by Lepelle Northern Water per year	Bulk activities		91 873	98 028	109 724	109 278	108 585	108 585	108 585
Volume <sup>1</sup> of bulk water sales by Magalies Water per year	Bulk activities		91 035	107 011	108 852	139 046	166 079	167 740	169 418
Volume <sup>1</sup> of bulk water sales by Mhlathuze Water per year	Bulk activities		43 887	57 332	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>
Volume <sup>1</sup> of bulk water sales by Overberg Water per year	Bulk activities		3 432	3 756	3 405	3 950	4 543	4 815	5 103
Volume <sup>1</sup> of bulk water sales by Rand Water per year	Bulk activities		1 694 316	1 721 658	1 744 088	1 734 887	1 761 387	1 788 310	1 815 665
Volume <sup>1</sup> of bulk water sales by Umgeni Water per year	Bulk activities		562 483	580 265	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>
Volume <sup>1</sup> of bulk water sales by uMngeni-uThukela Water per year	Bulk activities		— <sup>3</sup>	— <sup>3</sup>	648 864	605 896	577 767	568 682	569 624
Volume <sup>1</sup> of bulk water sales by Vaal Central Water per year	Bulk activities		— <sup>2</sup>	— <sup>2</sup>	183 935	188 922	191 981	193 851	195 739

1. Measured in megalitres.

2. On 3 July 2023, Bloem Water was renamed Vaal Central Water in terms of section 28 (1) (b) of the Water Services Act (1997).

3. Mhlathuze Water was dissolved on 30 June 2023 in terms of section 28 of the Water Services Act (1997) and merged with Umgeni Water to form the uMngeni-uThukela Water.

### Entity overview

The water boards are mandated in terms of the Water Services Act (1997) to provide bulk industrial water services to industries and bulk potable water services to municipalities within their areas of operation. The water boards vary in size, activity, customer mix, revenue base and capacity. The two largest boards are Rand Water and uMngeni-uThukela Water, whose combined bulk sales are set to account for an estimated 82.6 per cent (R30.7 billion) of total sales in 2025/26.

Consolidated expenditure is expected to increase at an average annual rate of 7.7 per cent, from R33.5 billion in 2024/25 to R41.8 billion in 2027/28, with goods and services (mainly materials and supplies) constituting 74.2 per cent (R86.6billion) of this spending over the medium term. The water boards' main cost drivers are the rising costs of raw water due to increased water demand, higher energy tariffs imposed by Eskom and higher chemical costs attributable to increased turbidity levels in raw water.

Revenue, derived mainly from the sale of water, is set to increase at an average annual rate of 8.7 per cent, from R38.2 billion in 2024/25 to R49.2 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 41.17 Consolidated water boards expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	5 431.1	7 483.7	7 552.7	7 668.4	12.2%	22.9%	7 874.4	8 238.9	8 569.6	3.8%	21.6%
Bulk activities	19 048.7	23 137.1	26 539.4	25 809.3	10.7%	77.1%	28 087.7	30 606.5	33 253.3	8.8%	78.4%
<b>Total</b>	<b>24 479.8</b>	<b>30 620.8</b>	<b>34 092.1</b>	<b>33 477.7</b>	<b>11.0%</b>	<b>100.0%</b>	<b>35 962.1</b>	<b>38 845.4</b>	<b>41 822.9</b>	<b>7.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 41.18 Consolidated Water Boards statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	29 146.2	35 377.7	39 935.6	38 231.1	9.5%	96.5%	41 751.6	45 347.7	49 159.9	8.7%	97.7%
Sale of goods and services other than capital assets of which:	27 763.9	31 169.2	34 253.7	36 428.3	9.5%	88.0%	39 633.1	43 066.8	46 673.3	8.6%	92.9%
Administrative fees	17.1	24.3	18.2	23.3	10.9%	0.1%	25.7	28.2	31.0	10.0%	0.1%
Sales by market establishments	27 742.1	31 143.6	34 234.3	36 403.7	9.5%	87.9%	39 606.1	43 037.2	46 640.8	8.6%	92.8%
Water sales	26 647.3	29 211.1	32 584.2	34 393.0	8.9%	83.4%	37 342.5	40 815.2	44 926.2	9.3%	88.2%
Wastewater	590.2	621.8	748.9	718.5	6.8%	1.8%	762.7	831.1	902.1	7.9%	1.8%
Other activities	504.6	1 310.7	901.2	1 292.2	36.8%	2.7%	1 500.9	1 390.9	812.5	-14.3%	2.8%
Other sales	4.7	1.3	1.2	1.3	-34.9%	—	1.3	1.4	1.4	3.2%	—
Other non-tax revenue	1 382.3	4 208.5	5 681.9	1 802.8	9.3%	8.6%	2 118.5	2 280.9	2 486.7	11.3%	4.9%
Transfers received	476.9	1 215.3	1 599.4	2 043.2	62.4%	3.5%	1 405.0	210.0	150.0	-58.1%	2.3%
Total revenue	29 623.1	36 592.9	41 534.9	40 274.3	10.8%	100.0%	43 156.6	45 557.7	49 309.9	7.0%	100.0%
Expenses											
Current expenses	24 479.8	30 620.8	34 092.1	33 477.7	11.0%	100.0%	35 962.1	38 845.4	41 822.9	7.7%	100.0%
Compensation of employees	5 155.2	5 897.2	6 493.3	6 417.8	7.6%	19.6%	6 786.2	7 172.1	7 588.3	5.7%	18.7%
Goods and services	17 460.7	22 653.5	25 058.0	24 847.8	12.5%	73.3%	26 561.0	28 846.8	31 204.0	7.9%	74.2%
Depreciation	1 426.9	1 932.8	1 957.9	2 089.2	13.6%	6.0%	2 179.0	2 363.2	2 584.8	7.4%	6.1%
Interest, dividends and rent on land	436.9	137.3	582.9	122.9	-34.5%	1.1%	435.9	463.3	445.8	53.6%	1.0%
Total expenses	24 479.8	30 620.8	34 092.1	33 477.7	11.0%	100.0%	35 962.1	38 845.4	41 822.9	7.7%	100.0%
Surplus/(Deficit)	5 143.3	5 972.1	7 442.8	6 796.6	9.7%		7 194.5	6 712.3	7 487.0	3.3%	
Cash flow statement											
Cash flow from operating activities	6 164.1	4 997.5	10 809.5	6 091.3	-0.4%	100.0%	16 219.2	9 978.8	11 625.4	24.0%	100.0%
Receipts											
Non-tax receipts	28 610.9	32 367.7	37 075.3	37 789.9	9.7%	96.8%	41 259.0	44 719.9	48 439.3	8.6%	97.9%
Sales of goods and services other than capital assets of which:	27 541.1	30 646.6	33 513.8	36 296.5	9.6%	91.3%	39 594.8	42 906.2	46 437.4	8.6%	93.9%
Administrative fees	546.6	17.5	26.2	31.5	-61.4%	0.5%	34.6	38.1	41.9	10.0%	0.1%
Sales by market establishment	26 785.9	30 478.7	33 393.8	36 166.9	10.5%	90.4%	39 360.0	42 665.4	46 190.1	8.5%	93.4%
Water sales	26 398.5	29 347.1	32 002.4	34 217.0	9.0%	87.1%	37 147.1	40 498.6	44 526.9	9.2%	88.8%
Wastewater	317.1	587.6	700.5	718.5	31.4%	1.6%	715.5	779.6	854.7	6.0%	1.7%
Other activities	70.3	544.1	690.8	1 292.2	163.9%	1.7%	1 497.3	1 387.1	808.5	-14.5%	2.9%
Other sales	208.6	150.4	93.8	98.1	-22.2%	0.4%	200.2	202.7	205.4	27.9%	0.4%
Other tax receipts	1 069.8	1 721.1	3 561.6	1 493.4	11.8%	5.4%	1 664.3	1 813.8	2 001.9	10.3%	4.0%
Transfers received	120.3	208.7	2 698.3	1 691.2	141.3%	3.0%	1 405.0	210.0	150.0	-55.4%	2.1%
Financial transactions in assets and liabilities	26.0	197.6	23.2	18.0	-11.6%	0.2%	18.5	19.1	19.6	2.9%	—
Total receipts	28 757.3	32 773.9	39 796.9	39 499.1	11.2%	100.0%	42 682.5	44 949.0	48 608.9	7.2%	100.0%
Payment											
Current payments	22 593.3	27 776.4	28 987.4	33 407.8	13.9%	100.0%	26 463.3	34 970.2	36 983.5	3.4%	100.0%
Compensation of employees	5 439.9	6 040.6	6 385.2	6 380.5	5.5%	21.7%	6 746.8	7 127.2	7 525.4	5.7%	21.3%
Goods and services	16 902.2	21 528.1	22 007.6	26 846.2	16.7%	77.1%	19 228.0	27 326.4	29 076.5	2.7%	77.4%
Interest and rent on land	251.2	207.7	594.5	181.2	-10.3%	1.1%	488.5	516.6	381.6	28.2%	1.2%
Total payments	22 593.3	27 776.4	28 987.4	33 407.8	13.9%	100.0%	26 463.3	34 970.2	36 983.5	3.4%	100.0%
Net cash flow from investing activities	(7 626.6)	(6 692.1)	(5 757.0)	(5 864.1)	-8.4%	100.0%	(8 416.3)	(9 034.9)	(9 587.3)	17.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 474.7)	(4 233.8)	(5 900.8)	(8 244.4)	33.4%	88.0%	(9 528.0)	(9 321.8)	(9 828.6)	6.0%	114.9%
Acquisition of software and other intangible assets	(1.4)	(23.6)	(233.6)	(7.5)	75.5%	1.1%	(9.1)	(3.0)	(4.0)	-18.7%	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	18.5	78.2	13.8	—	-100.0%	-0.4%	—	0.8	—	—	—
Other flows from investing activities	(4 169.0)	(2 512.9)	363.6	2 387.8	-183.0%	11.3%	1 120.8	289.1	245.3	-53.2%	-14.9%
Net cash flow from financing activities	100.7	1 350.5	(532.3)	1 922.1	167.3%	100.0%	661.3	801.0	(1 008.1)	-180.6%	100.0%
Deferred income	200.2	1 288.5	866.9	2 128.5	119.9%	60.5%	151.5	158.4	165.6	-57.3%	34.2%
Borrowing activities	(71.9)	(30.4)	(1 266.3)	6.3	-144.4%	41.1%	1 338.7	1 680.4	13.6	29.5%	102.8%
Repayment of finance leases	(3.3)	(5.0)	(9.1)	(1.3)	-26.3%	-0.5%	(1.4)	(1.4)	(1.5)	3.4%	-0.1%
Other flows from financing activities	(24.3)	97.4	(123.8)	(211.4)	105.6%	-1.2%	(827.4)	(1 036.4)	(1 185.9)	77.7%	-37.0%
Net increase/(decrease) in cash and cash equivalents	(1 361.9)	(344.1)	4 520.2	2 149.3	-216.4%	3.2%	8 464.3	1 744.9	1 030.0	-21.7%	100.0%

**Table 41.18 Consolidated Water Boards statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	52 443.0	54 234.5	57 217.7	68 958.7	9.6%	62.5%	72 240.1	78 483.9	82 375.1	6.1%	64.0%
of which:											
Acquisition of assets	(3 474.7)	(4 233.8)	(5 900.8)	(8 244.4)	33.4%	100.0%	(9 528.0)	(9 321.8)	(9 828.6)	6.0%	100.0%
Investments	9 378.4	11 736.5	12 930.1	10 198.0	2.8%	12.0%	5 721.7	5 681.1	5 799.2	-17.2%	5.9%
Inventory	464.1	382.4	467.3	675.9	13.3%	0.5%	700.3	747.9	853.0	8.1%	0.6%
Loans	1.5	8.2	9.1	175.3	393.3%	—	8.1	8.0	7.9	-64.4%	—
Receivables and prepayments	13 297.3	15 150.6	10 459.7	17 992.8	10.6%	15.3%	17 930.4	18 251.8	15 728.5	-4.4%	14.9%
Cash and cash equivalents	8 091.2	7 875.3	10 673.4	8 747.6	2.6%	9.6%	17 664.8	20 562.6	22 393.9	36.8%	14.5%
Non-current assets held for sale	13.2	3.0	2.8	2.9	-39.4%	—	2.9	2.9	2.9	—	—
Taxation	88.3	62.4	39.5	73.8	-5.8%	0.1%	77.0	75.5	99.7	10.5%	0.1%
Statutory receivables	—	37.5	—	—	—	—	—	—	—	—	—
Total assets	83 777.0	89 490.5	91 799.6	106 824.9	8.4%	100.0%	114 345.3	123 813.8	127 260.4	6.0%	100.0%
Accumulated surplus/(deficit)	58 555.0	68 218.4	69 394.7	83 459.4	12.5%	75.0%	91 275.2	95 302.0	99 948.8	6.2%	78.4%
Capital and reserves	4 033.2	764.5	299.6	429.1	-52.6%	1.6%	433.1	3 691.0	300.8	-11.2%	1.0%
Capital reserve fund	231.4	375.5	1 522.4	2 090.5	108.3%	1.1%	401.9	351.5	411.7	-41.8%	0.7%
Borrowings	5 689.7	4 368.8	4 281.9	2 872.3	-20.4%	4.8%	5 492.2	6 772.6	6 710.0	32.7%	4.6%
Finance lease	0.3	9.5	9.1	1.8	82.7%	—	4.0	2.8	2.9	18.1%	—
Accrued interest	10.7	—	—	—	-100.0%	—	—	—	—	—	—
Deferred income	1 197.2	734.5	950.6	614.4	-19.9%	1.0%	600.3	591.4	582.8	-1.7%	0.5%
Trade and other payables	12 038.3	13 165.4	12 663.1	15 113.5	7.9%	14.3%	13 530.4	14 459.5	16 286.8	2.5%	12.6%
Taxation	249.9	253.6	468.9	258.2	1.1%	0.3%	290.9	212.8	385.5	14.3%	0.2%
Provisions	1 039.6	949.1	1 185.8	1 099.4	1.9%	1.2%	1 138.4	1 255.9	1 434.9	9.3%	1.0%
Derivatives financial instruments	731.7	651.1	1 000.0	886.5	6.6%	0.9%	1 179.0	1 174.3	1 196.2	10.5%	0.9%
Total equity and liabilities	83 777.0	89 490.5	91 776.0	106 824.9	8.4%	100.0%	114 345.3	123 813.8	127 260.4	6.0%	100.0%

## Personnel information

**Table 41.19 Consolidated water boards personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26			2026/27			2027/28					
Consolidated water boards			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	7 476	7 576	7 778	6 493.3	0.8	7 840	6 417.8	0.8	7 843	6 786.2	0.9	7 467	7 172.1	1.0	7 381	7 588.3	1.0	-2.0%	100.0%
1 – 6	777	780	1 131	525.1	0.5	770	224.2	0.3	770	239.9	0.3	707	252.0	0.4	644	265.3	0.4	-5.8%	9.5%
7 – 10	4 876	4 928	4 831	3 029.5	0.6	5 258	3 263.6	0.6	5 260	3 450.5	0.7	5 002	3 643.4	0.7	4 994	3 850.8	0.8	-1.7%	67.2%
11 – 12	702	728	702	816.5	1.2	702	845.2	1.2	702	894.9	1.3	666	949.3	1.4	659	1 008.2	1.5	-2.1%	8.9%
13 – 16	1 057	1 075	1 051	1 896.6	1.8	1 046	1 855.5	1.8	1 047	1 959.1	1.9	1 029	2 070.5	2.0	1 021	2 190.9	2.1	-0.8%	13.6%
17 – 22	64	65	63	225.5	3.6	64	229.4	3.6	64	241.8	3.8	63	256.9	4.1	63	273.1	4.3	-0.5%	0.8%

1. Rand million.

## Inkomati-Usuthu Catchment Management Agency

### Selected performance indicators

**Table 41.20 Inkomati-Usuthu Catchment Management Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of strategic ecological water requirement points monitored for resource quality	Protection and use of water resources	Outcome 16: Improved service delivery at local government	—1	—1	—1	—1	25	25	25
Percentage of high-risk water use licence applications processed and recommended within 74 working days	Protection and use of water resources		—1	—1	—1	—1	≥90%	≥90%	≥90%
Percentage of planned inspections conducted for related uses of various sectors per year	Protection and use of water resources		—1	—1	—1	—1	≥95%	≥95%	≥95%

1. No historical data available.

## Entity overview

The former Inkomati Catchment Management Agency was established in 2004 in terms of the National Water Act (1998), and its area of operation was extended in May 2014 to form the Inkomati-Usuthu Catchment Management Agency. The agency is mandated to protect the use of water resources in its area of operation through resource allocation, protection, use, conservation, monitoring, planning, development and operations.

Over the medium term, the agency will continue to focus on implementing effective river operations within the Inkomati-Usuthu water management area to manage floods, droughts, and surface and groundwater resources. This will be achieved over the MTEF period by monitoring 25 strategic ecological water requirement points per year for resource quality, processing and recommending at least 90 per cent of high-risk water use licence applications within 74 working days and conducting at least 95 per cent of planned inspections for the related uses of various sectors. These activities will be carried out in the protection and use of water resources programme, which accounts for an estimated 44.2 per cent (R298.7 million) of total spending over the next 3 years.

Total expenditure is expected to increase at an average annual rate of 19.3 per cent, from R140.3 million in 2024/25 to R238.2 million in 2027/28, as spending on compensation of employees increases due to cost-of-living adjustments, the agency prioritising the filling of critical posts and reviewing unadjusted salary components. Compensation of employees constitutes an estimated 69 per cent (R449.9 million) of expenditure over the medium term.

The agency is set to derive 61.2 per cent (R438.4 million) of its revenue through transfers from the department and the remaining 38.8 per cent (R242.3 million) from water resource charges, wastewater discharge charges and interest. Total revenue is set to increase at an average annual rate of 19.3 per cent, from R140.3 million in 2024/25 to R238.2 million in 2027/28, in line with expenditure.

## Programmes/Objectives/Activities

**Table 41.21 Inkomati-Usuthu Catchment Management Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	11.5	14.1	15.2	14.1	7.1%	8.9%	16.5	17.1	17.8	8.2%	8.2%
Human resource and business support	46.0	47.3	55.2	45.5	-0.4%	31.2%	72.5	82.4	89.9	25.5%	35.0%
Financial sustainability	22.3	16.8	23.3	17.8	-7.3%	12.8%	27.4	29.1	29.3	18.2%	12.6%
Protection and use of water resources	74.0	66.0	91.9	63.0	-5.2%	47.1%	97.4	100.2	101.1	17.1%	44.2%
<b>Total</b>	<b>153.8</b>	<b>144.1</b>	<b>185.5</b>	<b>140.3</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>213.8</b>	<b>228.7</b>	<b>238.2</b>	<b>19.3%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 41.22 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>39.6</b>	<b>48.4</b>	<b>57.3</b>	<b>68.0</b>	<b>19.8%</b>	<b>32.6%</b>	<b>77.5</b>	<b>80.7</b>	<b>84.1</b>	<b>7.4%</b>	<b>38.8%</b>
Sale of goods and services other than capital assets of which:	35.4	43.0	54.0	64.4	22.1%	30.1%	73.6	76.5	79.5	7.3%	36.8%
Administrative fees	35.4	43.0	54.0	64.4	22.1%	30.1%	73.6	76.5	79.5	7.3%	36.8%
Water Trading Entity	33.4	38.9	54.0	56.6	19.3%	27.8%	63.8	65.7	67.6	6.1%	31.8%
Interest received from trade debtors	2.0	4.1	—	—	-100.0%	0.9%	—	—	—	—	—
Waste discharge charge	—	—	—	7.8	—	1.4%	9.8	10.8	11.9	14.9%	5.0%
Other non-tax revenue	4.2	5.3	3.3	3.6	-5.2%	2.5%	3.9	4.2	4.6	9.0%	2.0%
<b>Transfers received</b>	<b>122.9</b>	<b>133.7</b>	<b>128.2</b>	<b>72.3</b>	<b>-16.2%</b>	<b>67.4%</b>	<b>136.3</b>	<b>148.0</b>	<b>154.1</b>	<b>28.7%</b>	<b>61.2%</b>
<b>Total revenue</b>	<b>162.4</b>	<b>182.1</b>	<b>185.5</b>	<b>140.3</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>213.8</b>	<b>228.7</b>	<b>238.2</b>	<b>19.3%</b>	<b>100.0%</b>

**Table 41.22 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	153.8	144.1	185.5	140.3	-3.0%	100.0%	213.8	228.7	238.2	19.3%	100.0%
Compensation of employees	99.8	107.7	114.9	109.3	3.1%	69.9%	140.5	149.7	159.7	13.5%	69.0%
Goods and services	52.0	36.4	70.7	31.0	-15.8%	29.8%	73.2	78.9	78.4	36.2%	30.9%
Depreciation	1.9	—	—	—	-100.0%	0.3%	0.1	0.1	0.1	—	—
Total expenses	153.8	144.1	185.5	140.3	-3.0%	100.0%	213.8	228.7	238.2	19.3%	100.0%
Surplus/(Deficit)	8.7	37.9	—	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	(19.1)	14.2	2.1	21.6	-204.1%	100.0%	(37.2)	(34.9)	(36.1)	-218.8%	100.0%
Receipts											
Non-tax receipts	41.3	46.8	57.3	68.0	18.1%	33.5%	73.9	80.2	87.1	8.6%	48.3%
Sales of goods and services other than capital assets	37.8	41.6	54.0	64.4	19.4%	31.0%	70.0	76.0	82.5	8.6%	45.8%
of which:											
Administrative fees	37.8	41.6	54.0	64.4	19.4%	31.0%	70.0	76.0	82.5	8.6%	45.8%
Water Trading Entity	35.8	37.5	54.0	56.6	16.5%	28.8%	61.5	66.8	72.5	8.6%	40.2%
Interest received from trade debtors	2.0	4.1	—	—	-100.0%	1.0%	—	—	—	—	—
Waste discharge charge	—	—	—	7.8	—	1.2%	8.5	9.2	10.0	8.5%	5.5%
Other tax receipts	3.5	5.1	3.3	3.6	0.8%	2.5%	3.9	4.2	4.6	9.0%	2.5%
Transfers received	88.7	111.9	128.2	93.9	1.9%	66.4%	75.5	79.0	82.5	-4.2%	51.7%
Financial transactions in assets and liabilities	0.2	0.1	—	—	-100.0%	0.1%	—	—	—	—	—
Total receipts	130.2	158.8	185.5	161.9	7.5%	100.0%	149.4	159.2	169.6	1.6%	100.0%
Payment											
Current payments	149.4	144.6	183.4	140.3	-2.1%	100.0%	186.6	194.1	205.7	13.6%	100.0%
Compensation of employees	98.6	107.4	114.9	109.3	3.5%	70.2%	129.1	136.8	145.0	9.9%	72.0%
Goods and services	50.7	37.2	68.5	31.0	-15.1%	29.8%	57.4	57.2	60.6	25.0%	28.0%
Interest and rent on land	—	—	0.1	—	—	—	0.1	0.1	0.1	—	—
Total payments	149.4	144.6	183.4	140.3	-2.1%	100.0%	186.6	194.1	205.7	13.6%	100.0%
Net cash flow from investing activities	(4.0)	(1.0)	(2.0)	—	-100.0%	—	(1.9)	(2.0)	(2.1)	—	—
Acquisition of property, plant, equipment and intangible assets	(4.0)	(1.0)	(2.0)	—	-100.0%	—	(1.9)	(2.0)	(2.1)	—	—
Net cash flow from financing activities	(0.1)	0.1	(0.1)	—	-100.0%	—	(0.1)	(0.0)	(0.0)	—	—
Repayment of finance leases	(0.1)	0.1	(0.1)	—	-100.0%	—	(0.1)	(0.0)	(0.0)	—	—
Net increase/(decrease) in cash and cash equivalents	(23.3)	13.3	0.0	21.6	-197.4%	2.4%	(39.2)	(36.9)	(38.3)	-221.1%	100.0%
Statement of financial position											
Carrying value of assets	9.9	8.3	9.0	10.6	2.1%	13.8%	10.7	11.0	11.1	1.5%	15.2%
of which:											
Acquisition of assets	(4.0)	(1.0)	(2.0)	—	-100.0%	—	(1.9)	(2.0)	(2.1)	—	—
Investments	0.3	0.2	0.0	0.3	8.3%	0.3%	0.3	0.4	0.4	4.0%	0.5%
Receivables and prepayments	14.4	2.6	17.2	14.2	-0.4%	17.9%	14.2	15.0	15.5	2.8%	20.6%
Cash and cash equivalents	49.7	63.0	40.1	37.0	-9.4%	68.0%	37.0	56.2	56.2	15.0%	63.7%
Total assets	74.2	74.1	66.3	62.1	-5.8%	100.0%	62.2	82.6	83.1	10.2%	100.0%
Accumulated surplus/(deficit)	4.9	61.9	56.4	31.8	86.9%	56.6%	26.3	—	—	-100.0%	23.4%
Capital and reserves	—	—	—	0.1	—	0.1%	0.1	0.1	0.1	3.7%	0.2%
Capital reserve fund	54.2	—	—	—	-100.0%	18.3%	—	5.0	5.4	—	3.1%
Finance lease	0.1	0.3	0.3	0.1	—	0.3%	0.1	0.1	0.1	8.3%	0.1%
Deferred income	—	—	—	0.7	—	0.3%	0.7	—	—	-100.0%	0.6%
Trade and other payables	10.5	4.9	2.9	5.3	-20.7%	8.4%	5.3	5.3	5.4	0.7%	7.5%
Taxation	—	—	0.1	—	—	0.1%	—	—	—	—	—
Provisions	4.6	—	—	24.1	73.9%	11.3%	29.7	72.1	72.1	44.1%	65.2%
Derivatives financial instruments	—	7.0	6.5	—	—	4.8%	—	—	—	—	—
Total equity and liabilities	74.2	74.1	66.3	62.1	-5.8%	100.0%	62.2	82.6	83.1	10.2%	100.0%

## Personnel information

**Table 41.23 Inkomati-Usuthu Catchment Management Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts		Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28	
			2023/24			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Inkomati-Usuthu Catchment Management Agency																			
Salary level	114	142	141	114.9	0.8	113	109.3	1.0	113	140.5	1.2	113	149.7	1.3	113	159.7	1.4	–	100.0%
1 – 6	5	5	5	1.3	0.3	5	1.1	0.2	5	1.5	0.3	5	4.5	0.9	5	4.8	1.0	–	4.4%
7 – 10	67	89	89	57.0	0.6	67	54.5	0.8	67	70.5	1.1	67	65.3	1.0	67	69.7	1.0	–	59.3%
11 – 12	3	3	3	3.1	1.0	3	2.6	0.9	3	3.4	1.1	3	14.1	4.7	3	15.1	5.0	–	2.7%
13 – 16	39	45	44	53.4	1.2	38	51.0	1.3	38	65.1	1.7	38	65.8	1.7	38	70.1	1.8	–	33.6%

1. Rand million.

## Rand Water

### Selected performance indicators

**Table 41.24 Rand Water performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Avoidable water loss as a percentage of total water produced (non-revenue water) per year	Administration	Outcome 16: Improved service delivery at local government	4.6% (6 821/ 144 510)	4.6% (6 940/ 147 039)	4.7% (7 200/ 153 191)	4.7%	4.7%	4.7%	4.7%
Average volume of water sold per year (megalitres)	Bulk water activities		1 694 316	1 721 658	1 744 088	1 734 997	1 761 387	1 788 310	1 815 665
Cost per kilolitre per year	Bulk water activities		R10.68	R11.62	R12.68	R13.31	R14.15	R15.28	R16.64

### Entity overview

Rand Water was established in terms of the Water Services Act (1997). It serves an estimated 18 million people, providing bulk potable water in Gauteng and parts of Mpumalanga, Free State and North West. The entity stores, treats and delivers water to municipalities, mines, industries, farmers and households.

The entity will continue to focus on meeting projected demand over the medium term by selling an estimated 5.4 million megalitres of water, refurbishing infrastructure and maintaining the average loss of non-revenue water at 4.7 per cent. Given the projected increase in water demand from the current 4 554 megalitres per day to 5 500 megalitres per day by 2030, Rand Water will focus on refurbishing and augmenting its infrastructure through projects such as pipeline renewals and the construction of reservoirs at an estimated cost of R46.5 billion over the medium term. In line with these investments, spending is expected to increase at an average annual rate of 9.1 per cent, from R19.1 billion in 2024/25 to R24.8 billion in 2027/28.

Bulk water sales constitute an estimated 93.9 per cent (R79.1 billion) of total revenue over the medium term, increasing at an average annual rate of 8.8. per cent, from R22.4 billion in 2024/25 to R28.8 billion in 2027/28. Total revenue is expected to increase at an average annual rate of 9.3 per cent, from R23.6 billion in 2024/25 to R30.8 billion in 2027/28, driven by increased demand for the water board's products and services.

## Programmes/Objectives/Activities

**Table 41.25 Rand Water expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28		
Administration	2 477.7	3 595.8	3 182.0	3 192.1	8.8%	17.9%	3 468.7	3 635.3	3 871.0	6.6%	16.3%	
Bulk water activities	12 359.9	13 514.4	15 360.5	15 780.6	8.5%	81.9%	17 148.9	18 898.1	20 872.9	9.8%	83.4%	
Secondary activities	23.8	3.1	63.9	99.3	61.1%	0.3%	33.1	33.9	34.8	-29.5%	0.2%	
Total	14 861.3	17 113.2	18 606.4	19 072.1	8.7%	100.0%	20 650.7	22 567.3	24 778.6	9.1%	100.0%	

## Statements of financial performance, cash flow and financial position

**Table 41.26 Rand Water statements of financial performance, cash flow and financial position**

### Statement of financial performance

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	18 323.5	20 648.4	23 167.9	23 602.7	8.8%	100.0%	25 706.6	28 064.6	30 815.3	9.3%	100.0%
Sale of goods and services other than capital assets	17 621.6	19 529.5	21 753.8	22 362.2	8.3%	94.8%	24 085.7	26 241.9	28 804.5	8.8%	93.9%
of which:											
Sales by market establishments	17 621.6	19 529.5	21 753.8	22 362.2	8.3%	94.8%	24 085.7	26 241.9	28 804.5	8.8%	93.9%
Water sales	17 621.6	19 529.5	21 753.8	22 362.2	8.3%	94.8%	24 085.7	26 241.9	28 804.5	8.8%	93.9%
Other non-tax revenue	701.9	1 118.9	1 414.1	1 240.6	20.9%	5.2%	1 620.9	1 822.7	2 010.8	17.5%	6.1%
Total revenue	18 323.5	20 648.4	23 167.9	23 602.7	8.8%	100.0%	25 706.6	28 064.6	30 815.3	9.3%	100.0%
Expenses											
Current expenses	14 861.3	17 113.2	18 606.4	19 072.1	8.7%	100.0%	20 650.7	22 567.3	24 778.6	9.1%	100.0%
Compensation of employees	2 875.7	3 036.5	3 371.4	3 237.9	4.0%	18.0%	3 333.7	3 506.4	3 688.0	4.4%	15.9%
Goods and services	11 392.2	13 341.4	14 486.4	15 084.1	9.8%	77.9%	16 243.5	17 876.5	19 802.5	9.5%	79.2%
Depreciation	497.8	654.1	697.2	703.5	12.2%	3.7%	776.9	887.8	1 026.3	13.4%	3.9%
Interest, dividends and rent on land	95.6	81.3	51.4	46.6	-21.3%	0.4%	296.6	296.6	261.9	77.8%	1.0%
Total expenses	14 861.3	17 113.2	18 606.4	19 072.1	8.7%	100.0%	20 650.7	22 567.3	24 778.6	9.1%	100.0%
Surplus/(Deficit)	3 462.2	3 535.2	4 561.5	4 530.7	9.4%		5 055.9	5 497.3	6 036.6	10.0%	

### Cash flow statement

<b>Cash flow from operating activities</b>	<b>2 736.5</b>	<b>2 442.9</b>	<b>4 880.4</b>	<b>2 359.5</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>11 858.0</b>	<b>6 643.4</b>	<b>7 098.7</b>	<b>44.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>18 283.6</b>	<b>20 648.4</b>	<b>23 167.9</b>	<b>23 602.7</b>	<b>8.9%</b>	<b>100.0%</b>	<b>25 706.6</b>	<b>28 064.6</b>	<b>30 815.3</b>	<b>9.3%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	17 658.0	19 675.5	21 836.5	22 437.9	8.3%	95.3%	24 262.5	26 421.0	28 986.1	8.9%	94.4%
<i>of which:</i>											
<i>Sales by market establishment</i>	17 621.6	19 529.5	21 753.8	22 362.2	8.3%	94.9%	24 085.7	26 241.9	28 804.5	8.8%	93.9%
<i>Water sales</i>	17 621.6	19 529.5	21 753.8	22 362.2	8.3%	94.9%	24 085.7	26 241.9	28 804.5	8.8%	93.9%
Other sales	36.4	145.9	82.7	75.7	27.7%	0.4%	176.7	179.1	181.6	33.9%	0.6%
Other tax receipts	625.7	972.9	1 331.4	1 164.8	23.0%	4.7%	1 444.2	1 643.6	1 829.2	16.2%	5.6%
<b>Total receipts</b>	<b>18 283.6</b>	<b>20 648.4</b>	<b>23 167.9</b>	<b>23 602.7</b>	<b>8.9%</b>	<b>100.0%</b>	<b>25 706.6</b>	<b>28 064.6</b>	<b>30 815.3</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>15 547.1</b>	<b>18 205.5</b>	<b>18 287.5</b>	<b>21 243.2</b>	<b>11.0%</b>	<b>100.0%</b>	<b>13 848.6</b>	<b>21 421.2</b>	<b>23 716.6</b>	<b>3.7%</b>	<b>100.0%</b>
Compensation of employees	2 875.7	3 036.5	3 371.4	3 237.9	4.0%	17.2%	3 333.7	3 506.4	3 688.0	4.4%	17.8%
Goods and services	12 575.9	15 087.7	14 864.7	17 958.7	12.6%	82.4%	10 218.3	17 618.2	19 766.7	3.2%	81.0%
Interest and rent on land	95.6	81.3	51.4	46.6	-21.3%	0.4%	296.6	296.6	261.9	77.8%	1.2%
<b>Total payments</b>	<b>15 547.1</b>	<b>18 205.5</b>	<b>18 287.5</b>	<b>21 243.2</b>	<b>11.0%</b>	<b>100.0%</b>	<b>13 848.6</b>	<b>21 421.2</b>	<b>23 716.6</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(3 441.7)</b>	<b>(2 457.7)</b>	<b>(2 197.5)</b>	<b>(2 049.0)</b>	<b>-15.9%</b>	<b>100.0%</b>	<b>(2 366.5)</b>	<b>(3 713.3)</b>	<b>(4 791.3)</b>	<b>32.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1 590.3)	(1 245.1)	(1 753.0)	(2 083.1)	9.4%	69.6%	(2 181.0)	(3 541.0)	(4 501.5)	29.3%	95.8%
Proceeds from the sale of property, plant, equipment and intangible assets	7.4	12.5	1.3	-	-100.0%	-0.2%	-	-	-	-	-
Other flows from investing activities	(1 858.8)	(1 225.0)	(445.8)	34.1	-126.4%	30.6%	(185.4)	(172.3)	(289.9)	-304.1%	4.2%
<b>Net cash flow from financing activities</b>	<b>(1.4)</b>	<b>(4.3)</b>	<b>(1 236.5)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>(586.0)</b>	<b>-</b>	<b>(579.0)</b>	<b>-</b>	<b>-</b>
Borrowing activities	-	-	(1 231.0)	-	-	-	(586.0)	-	(579.0)	-	-
Repayment of finance leases	(1.4)	(0.3)	(5.5)	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	-	(4.0)	-	-	-	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(706.6)</b>	<b>(19.0)</b>	<b>1 446.4</b>	<b>310.5</b>	<b>-176.0%</b>	<b>1.1%</b>	<b>8 905.5</b>	<b>2 930.1</b>	<b>1 728.3</b>	<b>77.2%</b>	<b>100.0%</b>



**Table 41.26 Rand Water statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	28 629.5	29 819.9	31 233.3	36 261.2	8.2%	67.8%	34 590.7	37 520.6	41 280.9	4.4%	62.3%
of which:											
Acquisition of assets	(1 590.3)	(1 245.1)	(1 753.0)	(2 083.1)	9.4%	100.0%	(2 181.0)	(3 541.0)	(4 501.5)	29.3%	100.0%
Investments	3 772.9	4 940.1	5 393.6	6 359.9	19.0%	10.9%	2 571.5	2 743.7	3 033.6	-21.9%	6.3%
Inventory	169.9	174.3	208.1	186.6	3.2%	0.4%	198.1	204.8	212.0	4.3%	0.3%
Loans	1.5	8.2	9.1	175.3	393.3%	0.1%	8.1	8.0	7.9	-64.4%	0.1%
Receivables and prepayments	3 151.8	4 446.7	4 780.6	4 182.5	9.9%	8.9%	4 201.4	4 425.7	4 700.1	4.0%	7.3%
Cash and cash equivalents	4 902.4	4 884.1	6 331.6	6 021.1	7.1%	11.9%	14 926.6	17 856.7	19 585.0	48.2%	23.7%
Non-current assets held for sale	0.2	0.1	–	–	-100.0%	–	–	–	–	–	–
Total assets	40 628.0	44 273.4	47 956.2	53 186.5	9.4%	100.0%	56 496.4	62 759.6	68 819.6	9.0%	100.0%
Accumulated surplus/(deficit)	32 223.6	35 712.1	40 312.5	44 937.5	11.7%	82.1%	49 891.5	55 388.8	61 425.4	11.0%	87.6%
Borrowings	4 384.4	3 154.8	3 163.5	2 566.5	-16.3%	7.3%	2 568.2	2 568.0	1 988.8	-8.1%	4.1%
Deferred income	133.5	129.0	163.9	146.7	3.2%	0.3%	146.6	151.6	156.9	2.3%	0.3%
Trade and other payables	3 761.0	5 161.3	4 073.7	5 499.2	13.5%	9.9%	3 543.1	4 269.5	4 831.0	-4.2%	7.6%
Provisions	125.5	116.2	132.3	36.6	-33.7%	0.2%	22.9	31.1	39.6	2.7%	0.1%
Derivatives financial instruments	–	–	110.2	–	–	0.1%	324.2	350.7	378.0	–	0.4%
Total equity and liabilities	40 628.0	44 273.4	47 956.2	53 186.5	9.4%	100.0%	56 496.4	62 759.6	68 819.6	9.0%	100.0%

## Personnel information

**Table 41.27 Rand Water personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Rand Water																			
Salary level	3 525	3 525	3 525	3 371.4	1.0	3 525	3 237.9	0.9	3 527	3 333.7	0.9	3 527	3 506.4	1.0	3 527	3 688.0	1.0	0.0%	100.0%
1 – 6	9	9	9	16.4	1.8	9	16.0	1.8	9	16.4	1.8	9	17.3	1.9	9	18.2	2.0	–	0.3%
7 – 10	2 665	2 665	2 665	1 751.4	0.7	2 665	1 663.9	0.6	2 667	1 713.1	0.6	2 667	1 801.8	0.7	2 667	1 895.2	0.7	0.0%	75.6%
11 – 12	204	204	204	269.0	1.3	204	261.4	1.3	204	269.1	1.3	204	283.1	1.4	204	297.7	1.5	–	5.8%
13 – 16	605	605	605	1 168.7	1.9	605	1 135.5	1.9	605	1 169.1	1.9	605	1 229.7	2.0	605	1 293.4	2.1	–	17.2%
17 – 22	42	42	42	165.8	3.9	42	161.1	3.8	42	165.9	3.9	42	174.5	4.2	42	183.5	4.4	–	1.2%

1. Rand million.

## Trans-Caledon Tunnel Authority

### Selected performance indicators

**Table 41.28 Trans-Caledon Tunnel Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage completion of 160km pipeline	Mokolo-Crocodile water augmentation project	Outcome 4: Increased infrastructure investment and job creation	–1	–1	–1	–1	5%	25%	45%
Percentage completion of 6.3km pipeline	Berg River-Voëlvlei augmentation scheme		–1	–1	–1	–1	0%	30%	100%

1. No historical data available.

### Entity overview

The Trans-Caledon Tunnel Authority is a specialised liability management entity that derives its mandate from the National Water Act (1998). It is responsible for financing and implementing the development of bulk raw water infrastructure and providing treasury management services to the department. The authority will merge with the Water Trading Entity over the medium term to form the National Water Resources Infrastructure Agency.

Over the medium term, the agency will continue to implement the Berg River-Voëlvlei augmentation scheme,

which is expected to increase the yield of the Western Cape water supply system, which serves the City of Cape Town, by 23 million cubic metres a year; implement phase 2 of the Mokolo-Crocodile water augmentation project, which augments bulk raw water supply by 30 million cubic metres per year from the Mokolo Dam to Medupi and Matimba power stations; and implement phase 1 of the uMkhomazi water project to increase the yield of the uMngeni system from 394 million cubic metres to 608 million cubic metres per year by December 2032. The capital expenditure required for the construction of these strategic water resource projects is expected to increase at an average annual rate of 24.1 per cent, from R5.3 billion in 2024/25 to R10.2 billion in 2027/28. These projects will result in the provision of new infrastructure, the rehabilitation and upgrading of existing infrastructure, and improvements to the management of water and sanitation infrastructure.

The authority generates revenue through the fees it charges for financing and managing projects for the department. Revenue is expected to increase at an average annual rate of 8.1 per cent, from R5.2 billion in 2024/25 to R6.6 billion in 2027/28, mainly driven by revenue generated from the construction of water infrastructure.

### Programmes/Objectives/Activities

**Table 41.29 Trans-Caledon Tunnel Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	1 305.0	1 314.7	1 535.1	2 292.1	20.7%	58.2%	2 985.3	3 263.8	3 393.0	14.0%	34.3%
Berg water project	35.0	31.4	25.7	35.3	0.3%	1.2%	28.4	19.7	19.0	-18.7%	0.3%
Vaal River eastern subsystem augmentation project	281.0	284.7	268.7	230.0	-6.5%	10.6%	176.4	144.1	116.4	-20.3%	2.1%
Mooi-Mgeni transfer scheme	106.0	53.3	37.8	1.6	-75.2%	2.3%	1.5	1.5	4.9	44.4%	—
Olifants River water resource development project	54.0	40.8	0.0	1.4	-70.7%	1.1%	1.4	1.1	1.2	-4.1%	—
Komati water scheme augmentation project	106.0	101.2	106.4	107.8	0.6%	4.1%	94.3	88.5	84.2	-7.9%	1.2%
Mokolo-Crocodile water augmentation project	292.0	186.5	237.5	1 676.9	79.1%	16.0%	6 153.8	4 917.0	4 674.8	40.7%	46.1%
Acid mine drainage	—	—	—	493.6	—	2.3%	571.0	620.0	673.4	10.9%	6.9%
Berg River-Voelvlei augmentation scheme	26.0	16.7	26.8	105.7	59.6%	1.3%	140.1	312.4	398.1	55.6%	2.6%
Umkhomazi water project	14.0	19.4	59.8	386.4	202.2%	2.9%	394.1	699.0	816.5	28.3%	6.5%
<b>Total</b>	<b>2 219.0</b>	<b>2 048.8</b>	<b>2 297.8</b>	<b>5 330.8</b>	<b>33.9%</b>	<b>100.0%</b>	<b>10 546.3</b>	<b>10 067.1</b>	<b>10 181.5</b>	<b>24.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 41.30 Trans-Caledon Tunnel Authority statements of financial performance, cash flow and financial position**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	3 542.0	3 122.6	2 518.1	5 190.5	13.6%	100.0%	8 598.2	7 431.4	6 560.5	8.1%	100.0%
Sale of goods and services other than capital assets	778.0	722.4	873.0	3 377.3	63.1%	36.2%	7 753.8	6 680.2	6 330.1	23.3%	85.4%
of which:											
Sales by market establishments	778.0	722.4	873.0	3 377.3	63.1%	36.2%	7 753.8	6 680.2	6 330.1	23.3%	85.4%
Construction revenue	262.0	138.0	254.6	2 103.5	100.2%	15.6%	6 111.2	4 971.1	4 498.2	28.8%	61.8%
Revenue from services rendered	252.0	267.0	383.1	437.9	20.2%	9.8%	517.0	563.6	614.3	11.9%	7.8%
Other income	264.0	317.5	235.2	835.9	46.8%	10.8%	1 125.6	1 145.5	1 217.6	13.4%	15.8%
Other non-tax revenue	2 764.0	2 400.2	1 645.2	1 813.2	-13.1%	63.8%	844.4	751.3	230.4	-49.7%	14.6%
Total revenue	3 542.0	3 122.6	2 518.1	5 190.5	13.6%	100.0%	8 598.2	7 431.4	6 560.5	8.1%	100.0%

**Table 41.30 Trans-Caledon Tunnel Authority statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 219.0</b>	<b>2 048.8</b>	<b>2 297.8</b>	<b>5 330.8</b>	<b>33.9%</b>	<b>100.0%</b>	<b>10 546.3</b>	<b>10 067.1</b>	<b>10 181.5</b>	<b>24.1%</b>	<b>100.0%</b>
Compensation of employees	244.9	303.3	318.5	334.4	10.9%	11.5%	351.1	375.7	394.5	5.7%	4.3%
Goods and services	531.1	397.8	532.8	3 172.3	81.4%	31.5%	8 039.6	6 995.0	6 666.1	28.1%	67.7%
Depreciation	2.0	5.9	15.7	10.5	73.9%	0.3%	10.5	9.9	14.4	11.0%	0.1%
Interest, dividends and rent on land	1 441.0	1 341.8	1 430.8	1 813.6	8.0%	56.7%	2 145.0	2 686.5	3 106.4	19.6%	27.9%
<b>Total expenses</b>	<b>2 219.0</b>	<b>2 048.8</b>	<b>2 297.8</b>	<b>5 330.8</b>	<b>33.9%</b>	<b>100.0%</b>	<b>10 546.3</b>	<b>10 067.1</b>	<b>10 181.5</b>	<b>24.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1 323.0</b>	<b>1 073.8</b>	<b>220.4</b>	<b>(140.4)</b>	<b>-147.3%</b>		<b>(1 948.1)</b>	<b>(2 635.7)</b>	<b>(3 621.0)</b>	<b>195.5%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>4 220.0</b>	<b>2 373.7</b>	<b>(628.7)</b>	<b>(4 569.2)</b>	<b>-202.7%</b>	<b>100.0%</b>	<b>(14 264.3)</b>	<b>(5 759.6)</b>	<b>(3 950.7)</b>	<b>-4.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>11 316.0</b>	<b>10 817.4</b>	<b>8 985.1</b>	<b>9 366.1</b>	<b>-6.1%</b>	<b>100.0%</b>	<b>10 763.2</b>	<b>12 184.9</b>	<b>14 326.3</b>	<b>15.2%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	11 316.0	10 817.4	8 985.1	9 366.1	-6.1%	100.0%	10 763.2	12 184.9	14 326.3	15.2%	100.0%
of which:											
Sales by market establishment	11 316.0	10 817.4	8 985.1	9 366.1	-6.1%	100.0%	10 763.2	12 184.9	14 326.3	15.2%	100.0%
Construction revenue	11 316.0	10 817.4	8 985.1	9 366.1	-6.1%	100.0%	10 763.2	12 184.9	14 326.3	15.2%	100.0%
Revenue from services rendered	—	—	—	437.9	—	1.2%	—	—	—	-100.0%	1.2%
Other income	—	—	—	835.9	—	2.2%	—	—	—	-100.0%	2.2%
<b>Total receipts</b>	<b>11 316.0</b>	<b>10 817.4</b>	<b>8 985.1</b>	<b>9 366.1</b>	<b>-6.1%</b>	<b>100.0%</b>	<b>10 763.2</b>	<b>12 184.9</b>	<b>14 326.3</b>	<b>15.2%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>7 096.0</b>	<b>8 443.6</b>	<b>9 613.8</b>	<b>13 935.3</b>	<b>25.2%</b>	<b>100.0%</b>	<b>25 027.4</b>	<b>17 944.5</b>	<b>18 277.0</b>	<b>9.5%</b>	<b>100.0%</b>
Compensation of employees	288.9	303.3	318.5	334.4	5.0%	3.3%	351.1	375.7	393.4	5.6%	2.0%
Goods and services	5 366.1	6 860.9	7 902.5	11 787.3	30.0%	80.9%	22 428.7	14 774.6	14 681.4	7.6%	84.2%
Interest and rent on land	1 441.0	1 279.4	1 392.8	1 813.6	8.0%	15.7%	2 247.6	2 794.2	3 202.2	20.9%	13.8%
<b>Total payments</b>	<b>7 096.0</b>	<b>8 443.6</b>	<b>9 613.8</b>	<b>13 935.3</b>	<b>25.2%</b>	<b>100.0%</b>	<b>25 027.4</b>	<b>17 944.5</b>	<b>18 277.0</b>	<b>9.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>316.0</b>	<b>(10.8)</b>	<b>(794.8)</b>	<b>911.5</b>	<b>42.4%</b>	<b>100.0%</b>	<b>277.9</b>	<b>118.8</b>	<b>137.7</b>	<b>-46.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1.0)	(25.3)	(2.3)	—	-100.0%	58.6%	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	—	0.1	0.0	—	—	-0.3%	—	—	—	—	—
Other flows from investing activities	317.0	14.4	(792.5)	911.5	42.2%	41.7%	277.9	118.8	137.7	-46.7%	100.0%
<b>Net cash flow from financing activities</b>	<b>(4 921.0)</b>	<b>(1 853.1)</b>	<b>(1 561.0)</b>	<b>8 851.0</b>	<b>-221.6%</b>	<b>100.0%</b>	<b>11 664.8</b>	<b>5 015.8</b>	<b>4 284.1</b>	<b>-21.5%</b>	<b>100.0%</b>
Borrowing activities	(4 917.0)	(1 852.1)	(1 557.8)	8 851.0	-221.6%	99.9%	11 664.8	5 015.8	4 284.1	-21.5%	100.0%
Repayment of finance leases	(4.0)	(0.9)	(3.1)	—	-100.0%	0.1%	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(385.0)</b>	<b>509.9</b>	<b>(2 984.5)</b>	<b>5 193.3</b>	<b>-338.0%</b>	<b>-6.2%</b>	<b>(2 321.5)</b>	<b>(625.0)</b>	<b>471.2</b>	<b>-55.1%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	2.0	23.5	14.7	21.5	120.8%	0.1%	8.8	10.3	7.9	-28.3%	—
of which:											
Acquisition of assets	(1.0)	(25.3)	(2.3)	—	-100.0%	—	—	—	—	—	—
Investments	46.0	23.0	845.1	—	-100.0%	1.2%	—	—	—	—	—
Receivables and prepayments	11 493.0	10 880.9	11 861.6	17 214.2	14.4%	55.6%	27 281.5	27 031.9	36 567.3	28.5%	82.0%
Cash and cash equivalents	8 849.0	9 359.2	6 374.8	16 870.6	24.0%	43.1%	2 663.9	2 038.9	2 510.0	-47.0%	17.9%
Finance lease receivable	—	21.5	16.8	—	—	—	—	—	—	—	—
<b>Total assets</b>	<b>20 390.0</b>	<b>20 308.2</b>	<b>19 113.0</b>	<b>34 106.3</b>	<b>18.7%</b>	<b>100.0%</b>	<b>29 954.2</b>	<b>29 081.2</b>	<b>39 085.3</b>	<b>4.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	3 890.0	4 806.4	5 026.8	6 580.5	19.2%	22.1%	3 570.7	3 319.4	3 583.0	-18.3%	12.9%
Borrowings	15 200.0	14 301.3	11 857.6	22 803.6	14.5%	68.5%	24 187.0	23 858.4	27 108.4	5.9%	74.8%
Finance lease	—	18.3	14.4	—	—	—	—	—	—	—	—
Trade and other payables	679.0	1 141.9	2 128.4	3 011.3	64.3%	7.2%	2 196.5	1 903.3	8 393.9	40.7%	11.0%
Provisions	34.0	37.2	81.8	1 711.0	269.2%	1.4%	—	—	—	-100.0%	1.3%
Derivatives financial instruments	587.0	3.2	3.9	—	-100.0%	0.7%	—	—	—	—	—
<b>Total equity and liabilities</b>	<b>20 390.0</b>	<b>20 308.2</b>	<b>19 113.0</b>	<b>34 106.3</b>	<b>18.7%</b>	<b>100.0%</b>	<b>29 954.2</b>	<b>29 081.2</b>	<b>39 085.3</b>	<b>4.6%</b>	<b>100.0%</b>

## Personnel information

**Table 41.31 Trans-Caledon Tunnel Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				2024/25 - 2027/28
Trans-Caledon Tunnel Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	225	225	225	318.5	1.4	225	334.4	1.5	225	351.1	1.6	225	375.7	1.7	225	394.5	1.8	–	100.0%
1 – 6	3	3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	–	1.3%
7 – 10	55	55	55	31.7	0.6	55	33.3	0.6	55	35.0	0.6	55	37.4	0.7	55	39.3	0.7	–	24.4%
11 – 12	46	46	46	44.2	1.0	46	46.4	1.0	46	48.8	1.1	46	52.2	1.1	46	54.8	1.2	–	20.4%
13 – 16	102	102	102	173.4	1.7	102	182.1	1.8	102	191.2	1.9	102	204.6	2.0	102	214.8	2.1	–	45.3%
17 – 22	19	19	19	68.2	3.6	19	71.6	3.8	19	75.2	4.0	19	80.4	4.2	19	84.5	4.4	–	8.4%

1. Rand million.

## uMngeni-uThukela Water

### Selected performance indicators

**Table 41.32 uMngeni-uThukela Water performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Costs per kilolitre per year	Bulk activities	Outcome 16: Improved service delivery at local government	R5.41	R5.58	R7.13	R8.66	R9.54	R10.68	R11.67
Weighted average cost of capital per year	Bulk activities		10.8%	11%	11%	12.1%	12%	11.9%	11.9%
Volume (megalitres) of water sold per year	Bulk activities		562 483	580 726	649 420	605 896	577 767	568 682	569 624

### Entity overview

The former Umgeni water board was established in terms of the Water Services Act (1997) to provide water and sanitation services in its service area, which comprised mostly rural areas in KwaZulu-Natal and the eThekweni metropolitan area. The entity's area of operation was expanded in May 2023 to incorporate the former Mhlathuze Water board's area of operation and renamed uMngeni-uThukela Water. The entity supplies water and sanitation services to an estimated 12.4 million people.

Over the medium term, the entity will continue with the construction of the potable water component of the uMkhomazi water project; the Stephen Dlamini Dam, which provides a yield of 3.1 million cubic metres per year (8.4 megalitres per day); the Ncwabeni off-channel storage dam project, which will increase the yield of the uMzimkulu River to fulfil the water resource requirements of Umzumbe municipality; the implementation of the raw water component in the lower uMkhomazi bulk water supply scheme project; the upgrading of the Thukela-Goedertrouw inter-basin transfer scheme, which is critical for providing raw water security to the Richards Bay area, particularly during droughts; and 2 rural development projects – phase 1 of the greater Mpofana regional scheme and phase 3 of the Maphumulo bulk water supply scheme.

To cater for these activities, total expenditure is expected to increase at an average annual rate of 2.2 per cent, from R7.3 billion in 2024/25 to R7.8 billion in 2027/28. Revenue is expected to increase at an average annual rate of 6.4 per cent, from R8.2 billion in 2024/27 to R9.9 billion in 2027/28, mainly driven by an anticipated increase in the sale of bulk water.

## Programmes/Objectives/Activities

**Table 41.33 uMngeni-uThukela Water expenditure trends and estimates by programme/objective/activity**

Table 41.55 Drinking water expenditure trends and estimates by programme/objective/activity												
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Administration	2 047.0	2 628.3	3 089.4	3 234.9	16.5%	49.7%	3 085.7	3 187.0	3 179.7	-0.6%	41.3%	
Bulk activities	1 796.9	1 987.4	2 394.1	2 787.9	15.8%	40.6%	3 063.5	3 409.1	3 816.9	11.0%	42.4%	
Wastewater	141.8	176.8	312.8	426.8	44.4%	4.5%	455.4	487.0	521.6	6.9%	6.1%	
Other activities	27.3	46.1	446.0	886.3	219.0%	5.2%	1 008.6	885.5	309.2	-29.6%	10.1%	
<b>Total</b>	<b>4 013.1</b>	<b>4 838.5</b>	<b>6 242.3</b>	<b>7 335.8</b>	<b>22.3%</b>	<b>100.0%</b>	<b>7 613.3</b>	<b>7 968.6</b>	<b>7 827.3</b>	<b>2.2%</b>	<b>100.0%</b>	

## Statements of financial performance, cash flow and financial position

**Table 41.34 uMngeni-uThukela Water statements of financial performance, cash flow and financial position**

Statement of financial performance						Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
	Audited outcome			Revised estimate	2021/22 - 2024/25			2025/26	2026/27	2027/28	2024/25 - 2027/28	
R million	2021/22	2022/23	2023/24	2024/25								
Revenue												
Non-tax revenue	5 270.7	6 000.3	7 703.5	8 229.8	16.0%	100.0%		8 877.8	9 483.7	9 900.3	6.4%	100.0%
Sale of goods and services other than capital assets	4 909.5	5 252.8	6 895.9	7 998.3	17.7%	91.8%		8 731.9	9 384.0	9 791.5	7.0%	98.3%
of which:												
Sales by market establishments	4 909.5	5 252.8	6 895.9	7 998.3	17.7%	91.8%		8 731.9	9 384.0	9 791.5	7.0%	98.3%
Water sales	4 582.1	4 876.5	5 819.3	6 133.8	10.2%	79.6%		6 612.1	7 315.7	8 241.3	10.3%	77.3%
Wastewater	279.3	304.8	680.9	588.4	28.2%	6.6%		634.9	695.5	758.1	8.8%	7.3%
Other activities	48.1	71.6	395.7	1 276.2	198.3%	5.7%		1 484.9	1 372.9	792.1	-14.7%	13.7%
Other non-tax revenue	361.2	747.5	807.5	231.5	-13.8%	8.2%		145.9	99.7	108.8	-22.2%	1.7%
Total revenue	5 270.7	6 000.3	7 703.5	8 229.8	16.0%	100.0%		8 877.8	9 483.7	9 900.3	6.4%	100.0%
Expenses												
Current expenses	4 013.1	4 838.5	6 242.3	7 335.8	22.3%	100.0%		7 613.3	7 968.6	7 827.3	2.2%	100.0%
Compensation of employees	931.6	1 112.2	1 336.5	1 301.8	11.8%	21.3%		1 416.0	1 496.2	1 579.5	6.7%	18.8%
Goods and services	2 581.6	3 223.0	4 260.5	5 298.7	27.1%	67.9%		5 402.9	5 610.7	5 325.4	0.2%	70.4%
Depreciation	489.6	502.9	642.7	712.0	13.3%	10.6%		707.8	748.1	792.3	3.6%	9.6%
Interest, dividends and rent on land	10.3	0.5	2.6	23.3	31.1%	0.2%		86.6	113.5	130.1	77.4%	1.1%
Total expenses	4 013.1	4 838.5	6 242.3	7 335.8	22.3%	100.0%		7 613.3	7 968.6	7 827.3	2.2%	100.0%
Surplus/(Deficit)	1 257.6	1 161.8	1 461.1	894.0	-10.8%			1 264.5	1 515.2	2 073.0	32.4%	
Cash flow statement												
Cash flow from operating activities	1 955.1	1 877.0	2 342.4	1 550.2	-7.4%	100.0%		2 089.6	2 455.0	3 157.7	26.8%	100.0%
Receipts												
Non-tax receipts	5 236.5	5 807.4	7 684.1	8 222.2	16.2%	99.0%		8 870.1	9 476.1	9 892.7	6.4%	99.9%
Sales of goods and services other than capital assets	4 909.5	5 252.8	6 895.9	7 998.3	17.7%	91.9%		8 731.9	9 384.0	9 791.5	7.0%	98.3%
of which:												
Sales by market establishment	4 909.5	5 252.8	6 895.9	7 998.3	17.7%	91.9%		8 731.9	9 384.0	9 791.5	7.0%	98.3%
Water sales	4 582.1	4 876.5	5 819.3	6 133.8	10.2%	79.6%		6 612.1	7 315.7	8 241.3	10.3%	77.3%
Wastewater	279.3	304.8	680.9	588.4	28.2%	6.6%		634.9	695.5	758.1	8.8%	7.3%
Other activities	48.1	71.6	395.7	1 276.2	198.3%	5.7%		1 484.9	1 372.9	792.1	-14.7%	13.7%
Other tax receipts	327.1	554.6	788.1	223.9	-11.9%	7.1%		138.3	92.1	101.2	-23.3%	1.6%
Financial transactions in assets and liabilities	17.9	192.9	15.4	7.6	-24.8%	1.0%		7.6	7.6	7.6	-	0.1%
Total receipts	5 254.4	6 000.3	7 699.5	8 229.8	16.1%	100.0%		8 877.8	9 483.7	9 900.3	6.4%	100.0%
Payment												
Current payments	3 299.4	4 123.4	5 357.0	6 679.6	26.5%	100.0%		6 788.2	7 028.7	6 742.7	0.3%	100.0%
Compensation of employees	931.6	1 105.0	1 336.5	1 301.8	11.8%	24.9%		1 416.0	1 496.2	1 579.5	6.7%	21.3%
Goods and services	2 357.5	3 017.8	4 017.9	5 354.5	31.4%	75.0%		5 285.6	5 419.0	5 150.1	-1.3%	77.9%
Interest and rent on land	10.3	0.5	2.6	23.3	31.1%	0.2%		86.6	113.5	130.1	-17.7%	0.9%
Total payments	3 299.4	4 123.4	5 357.0	6 679.6	26.5%	100.0%		6 788.2	7 028.7	6 742.7	0.3%	100.0%

**Table 41.34 uMngeni-uThukela Water statements of financial performance, cash flow and financial position (continued)**

Cash flow statement						Average:					Average:
				Revised	Average	Expendi-				Average	Expendi-
	Audited outcome			estimate	growth	ture/	Medium-term expenditure			growth	ture/
	2021/22	2022/23	2023/24	2024/25	rate	Total	estimate			rate	Total
R million	2021/22	2022/23	2023/24	2024/25	(%)	(%)	2025/26	2026/27	2027/28	2024/25 -	2027/28
Net cash flow from investing activities	(3 353.2)	(3 129.2)	(2 043.9)	(2 229.6)	-12.7%	100.0%	(3 059.1)	(3 428.9)	(2 972.3)	10.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 049.0)	(1 805.9)	(2 608.4)	(4 582.8)	63.5%	105.5%	(4 364.7)	(3 886.1)	(3 505.6)	-8.5%	144.9%
Acquisition of software and other intangible assets	(1.1)	(9.0)	(231.1)	—	-100.0%	2.9%	—	—	(1.3)	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	4.9	1.3	0.2	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	(2 308.0)	(1 315.5)	795.4	2 353.2	-200.6%	-8.4%	1 305.6	457.2	534.5	-39.0%	-44.9%
Net cash flow from financing activities	150.7	717.7	69.0	67.1	-23.6%	100.0%	1 125.4	733.2	(426.1)	-285.2%	100.0%
Deferred income	200.2	642.3	233.9	315.0	16.3%	257.8%	151.5	158.4	165.6	-19.3%	116.5%
Borrowing activities	(24.8)	(24.8)	(35.4)	(35.2)	12.3%	-30.9%	1 788.3	1 598.5	581.8	-354.8%	47.0%
Repayment of finance leases	(0.3)	(1.2)	(5.7)	(1.3)	57.2%	-2.7%	(1.4)	(1.4)	(1.5)	3.4%	-0.5%
Other flows from financing activities	(24.3)	101.4	(123.8)	(211.5)	105.6%	-124.2%	(813.0)	(1 022.3)	(1 172.1)	77.0%	-63.0%
Net increase/(decrease) in cash and cash equivalents	(1 247.4)	(534.5)	367.5	(612.3)	-21.1%	-11.1%	155.9	(240.7)	(240.8)	-26.7%	100.0%
Statement of financial position											
Carrying value of assets of which:	9 139.9	9 619.3	12 675.5	16 962.5	22.9%	62.0%	20 751.1	23 723.5	26 245.8	15.7%	83.7%
Acquisition of assets	(1 049.0)	(1 805.9)	(2 608.4)	(4 582.8)	63.5%	100.0%	(4 364.7)	(3 886.1)	(3 505.6)	-8.5%	100.0%
Investments	5 061.5	6 493.3	6 984.1	2 052.5	-26.0%	27.4%	1 961.4	2 056.1	2 143.0	1.5%	8.0%
Inventory	26.1	33.0	68.3	83.6	47.4%	0.3%	91.5	99.8	108.4	9.1%	0.4%
Receivables and prepayments	1 111.0	1 189.1	1 398.1	2 382.4	29.0%	7.8%	1 714.5	1 768.8	1 825.2	-8.5%	7.6%
Cash and cash equivalents	824.9	290.4	657.9	92.6	-51.8%	2.5%	97.0	105.5	106.6	4.8%	0.4%
Non-current assets held for sale	0.5	2.9	2.8	2.9	75.1%	—	2.9	2.9	2.9	—	—
Total assets	16 164.0	17 628.0	21 786.7	21 576.5	10.1%	100.0%	24 618.5	27 756.7	30 432.0	12.1%	100.0%
Accumulated surplus/(deficit)	13 185.1	14 441.1	17 602.5	18 106.4	11.2%	82.1%	19 370.9	20 886.0	22 959.1	8.2%	78.3%
Capital reserve fund	58.2	58.2	68.7	965.0	155.1%	1.4%	221.5	351.5	411.7	-24.7%	2.0%
Borrowings	1 223.1	1 177.9	1 111.5	74.3	-60.7%	4.9%	2 606.1	4 074.6	4 596.2	295.6%	10.2%
Finance lease	—	—	5.4	—	—	—	—	—	—	—	—
Deferred income	10.8	12.3	15.6	12.3	4.4%	0.1%	12.3	12.3	12.3	—	—
Trade and other payables	736.3	945.8	1 658.3	1 167.2	16.6%	5.7%	1 144.6	1 127.4	1 102.7	-1.9%	4.4%
Provisions	523.6	477.3	668.7	693.4	9.8%	3.1%	734.4	777.1	821.5	5.8%	2.9%
Derivatives financial instruments	426.9	515.4	632.3	557.9	9.3%	2.8%	528.7	527.7	528.5	-1.8%	2.1%
Total equity and liabilities	16 164.0	17 628.0	21 763.1	21 576.5	10.1%	100.0%	24 618.5	27 756.7	30 432.0	12.1%	100.0%

## Personnel information

**Table 41.35 uMngeni-uThukela Water personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
uMngeni-uThukela Water			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 829	1 829	1 778	1 336.5	0.8	1 829	1 301.8	0.7	1 829	1 416.0	0.8	1 829	1 496.2	0.8	1 829	1 579.5	0.9	–	100.0%
1 – 6	445	445	445	134.5	0.3	445	130.6	0.3	445	142.0	0.3	445	150.1	0.3	445	158.4	0.4	–	24.3%
7 – 10	993	993	948	600.1	0.6	993	603.0	0.6	993	655.9	0.7	993	693.0	0.7	993	731.6	0.7	–	54.3%
11 – 12	178	178	178	217.1	1.2	178	210.8	1.2	178	229.3	1.3	178	242.3	1.4	178	255.8	1.4	–	9.7%
13 – 16	211	211	206	379.9	1.8	211	349.2	1.7	211	379.9	1.8	211	401.4	1.9	211	423.7	2.0	–	11.5%
17 – 22	2	2	1	4.9	4.9	2	8.3	4.1	2	9.0	4.5	2	9.5	4.8	2	10.0	5.0	–	0.1%

1. Rand million.

## Water Research Commission

### Selected performance indicators

**Table 41.36: Water Research Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of emerging researchers supported for capacity building per year	Research and development	Outcome 3: Structural reforms to drive growth and competitiveness	250	432	262	250	250	265	300
Percentage of water quality and health research projects initiated per year	Research and development	Outcome 17: Improved governance and performance of public entities	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	25%	25%	25%
Percentage of water use research initiated per year	Research and development		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	40%	40%	40%
Percentage of water availability research projects initiated per year	Research and development		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	30%	30%	30%

<sup>1</sup>No historical data available.

### Entity overview

The Water Research Commission's legislative mandate is set out in the Water Research Act (1971). Its primary functions include promoting coordination, cooperation and communication in water research and development; establishing water research needs and priorities; enhancing knowledge and building capacity within the water sector; and stimulating and funding priority-based water research.

Over the MTEF period, the commission will continue to focus on 5 strategic areas: water availability, water use, water quality and health, water advisory support and knowledge. In line with this, the commission's projects over the period ahead will be measured against the percentage of research projects it initiates (25 per cent of projects per year related to water quality and health, 40 per cent of projects per year on water use and 30 per cent per year on water availability). These activities, along with providing support to emerging researchers, will be funded through the research and development programme, in which spending is expected to decrease at an average annual rate of 6.5 per cent, from R233.5 million in 2024/25 to R190.7 million in 2027/28.

Expenditure is expected to decrease at an average annual rate of 0.6 per cent, from R459.1 million in 2024/25 to R451.1 million in 2027/28. This is due to fluctuations in leverage income and associated research expenditure in respect of projects funded by partners. The commission is set to generate 78.1 per cent (R1.1 billion) of its revenue over the period ahead through water research levies and the remainder through donations, royalties, recovery of study bursaries and insurance settlement claims. Revenue is expected to decrease in line with spending.

### Programmes/Objectives/Activities

**Table 41.37 Water Research Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
Administration	143.5	136.5	136.8	182.5	8.3%	39.4%	203.5	212.1	223.3	6.9%	46.3%
Research and development	129.1	123.0	204.1	233.5	21.8%	45.0%	190.7	185.4	190.7	-6.5%	45.0%
Innovation and impact	107.8	71.4	10.5	43.0	-26.4%	15.6%	37.1	37.7	37.5	-4.5%	8.7%
<b>Total</b>	<b>380.4</b>	<b>331.0</b>	<b>351.3</b>	<b>459.1</b>	<b>6.5%</b>	<b>100.0%</b>	<b>431.3</b>	<b>435.2</b>	<b>451.5</b>	<b>-0.6%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 41.38 Water Research Commission statements of financial performance, cash flow and financial position**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	417.5	408.7	452.6	459.1	3.2%	100.0%	431.3	435.2	451.5	-0.6%	100.0%
Sale of goods and services other than capital assets of which:	410.7	394.3	422.4	427.5	1.3%	95.3%	399.7	403.6	419.9	-0.6%	92.9%
Sales by market establishments	410.7	394.3	422.4	427.5	1.3%	95.3%	399.7	403.6	419.9	-0.6%	92.9%
Water research levies	279.6	305.7	323.4	326.6	5.3%	71.1%	337.6	353.0	369.2	4.2%	78.1%
Leverage income	130.8	87.5	98.5	100.1	-8.5%	24.1%	61.6	50.0	50.0	-20.7%	14.7%
Miscellaneous income	0.3	1.1	0.5	0.8	36.4%	0.2%	0.6	0.6	0.6	-6.7%	0.1%
Other non-tax revenue	6.8	14.3	30.3	31.6	66.7%	4.7%	31.6	31.6	31.6	–	7.1%
Total revenue	417.5	408.7	452.6	459.1	3.2%	100.0%	431.3	435.2	451.5	-0.6%	100.0%
Expenses											
Current expenses	380.4	331.0	351.3	459.1	6.5%	100.0%	431.3	435.2	451.5	-0.6%	100.0%
Compensation of employees	108.3	97.3	99.9	125.8	5.1%	28.4%	149.4	158.7	168.5	10.2%	34.0%
Goods and services	268.6	229.9	250.9	333.3	7.4%	71.0%	281.9	276.5	282.9	-5.3%	66.0%
Depreciation	3.0	3.4	–	–	-100.0%	0.5%	–	–	–	–	–
Interest, dividends and rent on land	0.5	0.4	0.5	–	-100.0%	0.1%	–	–	–	–	–
Total expenses	380.4	331.0	351.3	459.1	6.5%	100.0%	431.3	435.2	451.5	-0.6%	100.0%
Surplus/(Deficit)	37.1	77.7	101.3	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	16.7	84.4	94.0	(2.4)	-152.3%	100.0%	(1.6)	1.9	1.8	-191.7%	100.0%
Receipts											
Non-tax receipts	360.0	443.0	441.8	456.2	8.2%	100.0%	428.3	432.1	448.3	-0.6%	100.0%
Sales of goods and services other than capital assets of which:	352.9	427.7	411.2	424.6	6.4%	95.2%	396.8	400.6	416.7	-0.6%	92.9%
Sales by market establishment	352.9	427.7	411.2	424.6	6.4%	95.2%	396.8	400.6	416.7	-0.6%	92.9%
Water research levies	228.0	361.9	410.6	326.6	12.7%	77.4%	337.6	353.0	369.2	4.2%	78.6%
Leverage income	122.7	64.6	–	100.1	-6.6%	17.7%	58.7	47.0	46.9	-22.3%	14.2%
Miscellaneous income	2.1	1.1	0.5	0.8	-28.1%	0.3%	0.6	0.6	0.6	-6.7%	0.1%
Other tax receipts	7.2	15.3	30.6	31.5	63.8%	4.8%	31.5	31.5	31.5	–	7.1%
Total receipts	360.0	443.0	441.8	456.2	8.2%	100.0%	428.3	432.1	448.3	-0.6%	100.0%
Payment											
Current payments	343.3	358.6	347.8	458.5	10.1%	100.0%	429.9	430.2	446.4	-0.9%	100.0%
Compensation of employees	108.3	100.8	99.9	125.3	5.0%	28.9%	148.9	158.1	168.0	10.3%	34.1%
Goods and services	235.1	257.7	247.9	333.3	12.3%	71.1%	281.0	272.1	278.5	-5.8%	65.9%
Total payments	343.3	358.6	347.8	458.5	10.1%	100.0%	429.9	430.2	446.4	-0.9%	100.0%
Net cash flow from investing activities	(0.7)	(1.3)	(2.4)	(3.6)	72.6%	100.0%	(5.4)	(8.0)	(5.2)	12.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.4)	(1.2)	(2.4)	(3.1)	107.1%	81.4%	(3.4)	(6.0)	(3.1)	-0.2%	71.1%
Acquisition of software and other intangible assets	(0.4)	(0.1)	–	(0.5)	11.6%	18.6%	(2.0)	(2.0)	(2.1)	61.7%	28.9%
Net cash flow from financing activities	(6.1)	17.3	4.5	–	-100.0%	–	–	–	–	–	–
Borrowing activities	(2.8)	(0.9)	–	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	(0.6)	(0.1)	–	–	-100.0%	–	–	–	–	–	–
Other flows from financing activities	(2.7)	18.2	4.5	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	9.9	100.4	96.0	(6.0)	-184.5%	14.7%	(7.0)	(6.1)	(3.3)	-18.0%	100.0%
Statement of financial position											
Carrying value of assets	9.3	8.0	7.5	8.1	-4.5%	1.6%	10.6	15.7	17.9	30.2%	2.2%
of which:											
Acquisition of assets	(0.4)	(1.2)	(2.4)	(3.1)	107.1%	100.0%	(3.4)	(6.0)	(3.1)	-0.2%	100.0%
Investments	1.2	1.3	1.4	1.5	6.6%	0.3%	1.6	1.6	1.7	4.6%	0.3%
Receivables and prepayments	113.1	60.4	70.5	73.7	-13.3%	15.8%	77.1	80.7	84.4	4.6%	13.5%
Cash and cash equivalents	310.3	410.8	506.5	500.5	17.3%	82.3%	493.5	487.3	484.0	-1.1%	84.0%
Total assets	433.9	480.5	585.9	583.8	10.4%	100.0%	582.8	585.3	588.0	0.2%	100.0%
Accumulated surplus/(deficit)	215.5	286.0	401.0	401.0	23.0%	61.6%	401.0	401.0	401.0	–	68.6%
Borrowings	0.2	0.3	–	–	-100.0%	–	–	–	–	–	–
Finance lease	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Trade and other payables	184.1	151.9	164.1	165.7	-3.4%	32.6%	167.7	169.7	171.8	1.2%	28.8%
Provisions	25.3	34.5	14.7	13.5	-18.9%	4.5%	14.0	14.6	15.2	4.0%	2.5%
Derivatives financial instruments	8.7	7.8	6.1	3.5	-26.2%	1.3%	–	–	–	-100.0%	0.2%
Total equity and liabilities	433.9	480.5	585.9	583.8	10.4%	100.0%	582.8	585.3	588.0	0.2%	100.0%



## Personnel information

**Table 41.39 Water Research Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Water Research Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	130	130	83	99.9	1.2	130	125.8	1.0	122	149.4	1.2	120	158.7	1.3	116	168.5	1.5	-3.7%	100.0%
1 – 6	37	37	22	2.3	0.1	37	5.0	0.1	33	11.2	0.3	31	11.8	0.4	27	12.4	0.5	-10.0%	26.2%
7 – 10	42	42	20	14.5	0.7	42	23.6	0.6	37	34.4	0.9	37	36.5	1.0	37	38.7	1.0	-4.1%	31.3%
11 – 12	18	18	14	15.0	1.1	18	17.6	1.0	17	21.1	1.2	17	22.4	1.3	17	23.7	1.4	-1.9%	14.2%
13 – 16	26	26	19	42.3	2.2	26	49.6	1.9	27	52.4	1.9	27	55.8	2.1	27	59.3	2.2	1.3%	22.0%
17 – 22	7	7	8	25.8	3.2	7	30.0	4.3	8	30.4	3.8	8	32.3	4.0	8	34.4	4.3	4.6%	6.4%

1. Rand million.

## Water Trading Entity

### Selected performance indicators

**Table 41.40 Water Trading Entity performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2027/28
Number of raw water projects completed per year	Operations, maintenance and refurbishment of national water resources schemes	Outcome 4: Increased infrastructure investment and job creation	– <sup>1</sup>	1	– <sup>1</sup>	– <sup>1</sup>	1	– <sup>1</sup>	1	1
Number of dam safety rehabilitation projects completed per year	Implementation of dam safety projects		1	– <sup>1</sup>	– <sup>1</sup>	2	2	1	2	2
Percentage of water users validated within the catchment area per year	Implementation of water resources management activities		63.2% (612/ 968)	62.3% (562/ 902)	60.4% (811/ 1 342)	80%	80%	80%	80%	80%
Percentage of planned maintenance projects completed per year as per the approved asset management plan	Operations, maintenance and refurbishment of national water resources schemes		44.2% (351/ 795)	45.2% (473/ 1 046)	38.7% (474/ 1 224)	70%	70%	70%	70%	70%
Percentage of unscheduled maintenance projects completed per year as a proportion of planned maintenance projects	Operations, maintenance and refurbishment of national water resources schemes		39.2% (312/ 795)	34.8% (364/ 1 046)	10.3% (126/ 1 224)	≤30%	≤30%	≤30%	≤30%	≤30%

1. As these are infrastructure projects that take more than 1 year to complete, the department commences with a project only every alternate year.

### Entity overview

The Water Trading Entity was established in 1983 to manage water infrastructure and resources and the sale of raw water. It was converted into a trading entity in 2008 in terms of the Public Finance Management Act (1999). Over the MTEF period, the entity will continue to focus on maintaining existing water resource infrastructure, supporting the long-term sustainability of water resources, and supplying bulk water to strategic users such as large industrial companies to stimulate and support economic development.

To leverage the entity's assets to finance water resource infrastructure more equitably and efficiently, it is expected to have finalised its merger with the Trans-Caledon Tunnel Authority to form the National Water Resources Infrastructure Agency over the medium term. This will help generate funding for national water resource infrastructure projects through raising capital from financial markets, including banks, pension funds and development finance to make it less reliant on the fiscus.

The financing and investment in raw water infrastructure programme makes transfers to the Trans-Caledon Tunnel Authority for the repayment of loans, interest and management fees. Allocations to the programme are set to increase at an average annual rate of 4.5 per cent, from R11.7 billion in 2024/25 to R13.4 billion in 2027/28.

In each year over the medium term, the entity plans to implement 70 per cent of planned infrastructure maintenance projects and retain unscheduled maintenance at below 30 per cent of the annual asset maintenance plan. Related activities are funded through the operations, maintenance and refurbishment of national resources programme. The programme's budget is estimated to increase at an average annual rate of 4.5 per cent, from R2.5 billion in 2024/25 to R2.9 billion in 2027/28.

Through the bulk water supply to strategic users programme, the entity plans to measure the operational functionality of the national water resource infrastructure in adherence to bulk water supply agreements to strategic users such as Eskom and Sasol. Allocations to the programme increase at an average annual rate of 4.5 per cent, from R3.3 billion in 2024/25 to R3.7 billion in 2027/28.

The entity receives transfers from the department for strategic infrastructure projects. Over the medium term, these include the raising of the Clanwilliam Dam wall; the uMkhomazi bulk water supply scheme; the Olifants management model programme (phases 2B and 2B+ of the raw water pipeline and phases 2D and 2F for bulk distribution water infrastructure), including pipelines, reservoirs and reticulation. Funding for these projects, amounting to R4.2 billion over the MTEF period, is made available through the budget facility for infrastructure.

Total expenditure is expected to increase at an average annual rate of 4.5 per cent, from R19 billion in 2024/25 to R21.7 billion in 2027/28. The entity expects to generate 72.6 per cent (R57.5 billion) of its revenue over the MTEF period from the sale of raw water, while transfers from the department account for 23.9 per cent (R19.8 billion). Total revenue is expected to increase at an average annual rate of 1.8 per cent, from R23.9 billion in 2024/25 to R25.2 billion in 2027/28.

### Programmes/Objectives/Activities

**Table 41.41 Water Trading Entity expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	1 103.7	779.6	795.7	1 307.9	5.8%	8.6%	1 366.8	1 428.7	1 493.8	4.5%	6.9%
Implementation of water resources management activities	1 089.2	769.3	785.2	—	-100.0%	6.8%	—	—	—	—	—
Operations, maintenance and refurbishment of national water resources schemes	1 399.0	1 509.1	1 740.6	2 539.5	22.0%	15.1%	2 654.0	2 774.1	2 900.9	4.5%	13.4%
Financing and investment in raw water infrastructure	3 394.7	3 409.7	6 169.0	11 738.7	51.2%	47.5%	12 270.3	12 823.2	13 407.6	4.5%	61.7%
Bulk water supply to strategic users	2 622.9	1 812.2	2 136.0	3 273.1	7.7%	21.0%	3 420.6	3 575.4	3 738.8	4.5%	17.2%
Implementation of dam safety projects	129.4	104.9	107.2	157.2	6.7%	1.1%	162.3	171.8	179.7	4.5%	0.8%
<b>Total</b>	<b>9 738.8</b>	<b>8 384.7</b>	<b>11 733.7</b>	<b>19 016.5</b>	<b>25.0%</b>	<b>100.0%</b>	<b>19 874.0</b>	<b>20 773.1</b>	<b>21 720.8</b>	<b>4.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 41.42 Water Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>	<b>15 895.6</b>	<b>14 599.0</b>	<b>16 404.4</b>	<b>18 650.4</b>	<b>5.5%</b>	<b>84.6%</b>	<b>19 499.0</b>	<b>20 378.4</b>	<b>20 382.4</b>	<b>3.0%</b>	<b>76.1%</b>
<b>Non-tax revenue</b>	<b>14 559.4</b>	<b>12 979.6</b>	<b>14 612.9</b>	<b>18 451.3</b>	<b>8.2%</b>	<b>77.8%</b>	<b>19 290.8</b>	<b>20 160.8</b>	<b>20 155.0</b>	<b>3.0%</b>	<b>75.3%</b>
Sale of goods and services other than capital assets	14 559.4	12 979.6	14 612.9	18 451.3	8.2%	77.8%	19 290.8	20 160.8	20 155.0	3.0%	75.3%
of which:											
Sales by market establishments	14 266.7	12 649.2	14 314.7	17 790.5	7.6%	75.8%	18 600.0	19 438.9	19 433.3	3.0%	72.6%
Sales of water	291.0	328.5	296.2	404.2	11.6%	1.7%	422.5	441.6	441.5	3.0%	1.6%
Construction revenue	0.9	0.9	1.0	256.6	564.6%	0.3%	268.2	280.3	280.3	3.0%	1.0%
Lease revenue earned	0.9	1.0	1.0	—	-100.0%	—	—	—	—	—	—
Commission earned	1 336.1	1 619.4	1 791.4	199.1	-47.0%	6.8%	208.2	217.6	227.3	4.5%	0.8%
Other non-tax revenue	2 063.2	2 268.5	2 845.8	5 222.0	36.3%	15.4%	7 946.6	7 035.2	4 836.4	-2.5%	23.9%
Transfers received	2 063.2	2 268.5	2 845.8	5 222.0	36.3%	15.4%	7 946.6	7 035.2	4 836.4	-2.5%	23.9%
<b>Total revenue</b>	<b>17 958.7</b>	<b>16 867.5</b>	<b>19 250.2</b>	<b>23 872.4</b>	<b>10.0%</b>	<b>100.0%</b>	<b>27 445.6</b>	<b>27 413.6</b>	<b>25 218.7</b>	<b>1.8%</b>	<b>100.0%</b>

**Table 41.42 Water Trading Entity statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	9 738.8	8 384.7	11 733.7	19 016.5	25.0%	100.0%	19 874.0	20 773.1	21 720.8	4.5%	100.0%
Compensation of employees	1 451.2	860.6	1 609.0	1 689.4	5.2%	11.9%	1 773.9	1 855.5	1 955.7	5.0%	8.9%
Goods and services	3 986.9	2 795.8	3 793.9	5 264.8	9.7%	33.6%	5 489.0	5 737.7	5 994.8	4.4%	27.6%
Depreciation	1 426.2	1 614.8	1 572.8	3 171.1	30.5%	16.0%	3 315.4	3 464.9	3 620.1	4.5%	16.7%
Interest, dividends and rent on land	2 874.6	3 113.5	4 758.1	8 891.2	45.7%	38.5%	9 295.7	9 715.0	10 150.2	4.5%	46.8%
Total expenses	9 738.8	8 384.7	11 733.7	19 016.5	25.0%	100.0%	19 874.0	20 773.1	21 720.8	4.5%	100.0%
Surplus/(Deficit)	8 219.9	8 482.7	7 516.4	4 855.9	-16.1%		7 571.5	6 640.5	3 497.9	-10.4%	
Cash flow statement											
Cash flow from operating activities	6 754.8	3 279.3	5 963.9	12 374.7	22.4%	100.0%	15 456.9	14 891.0	13 116.4	2.0%	100.0%
Receipts											
Non-tax receipts	13 934.1	13 845.4	14 567.9	14 223.9	0.7%	82.5%	14 935.1	15 622.1	16 465.7	5.0%	71.2%
Sales of goods and services other than capital assets	13 934.1	13 845.4	14 567.9	14 223.9	0.7%	82.5%	14 935.1	15 622.1	16 465.7	5.0%	71.2%
of which:											
Sales by market establishment	12 912.0	13 667.2	14 311.7	14 051.7	2.9%	80.0%	14 754.2	15 432.9	16 266.3	5.0%	70.3%
Sales of water	10 059.7	10 839.6	13 677.0	14 051.7	11.8%	70.2%	14 754.2	15 432.9	16 266.3	5.0%	70.3%
Construction revenue	2 851.4	2 825.7	632.7	404.2	-47.9%	10.3%	—	—	—	-100.0%	0.5%
Lease revenue earned	0.9	1.9	2.0	256.6	564.1%	0.3%	—	—	—	-100.0%	0.3%
Other sales	1 022.1	178.1	256.3	172.2	-44.8%	2.5%	180.8	189.1	199.4	5.0%	0.9%
Transfers received	2 063.2	2 268.5	2 845.8	5 222.0	36.3%	17.5%	7 946.6	7 035.2	4 836.4	-2.5%	28.8%
Total receipts	15 997.3	16 113.9	17 413.7	19 445.9	6.7%	100.0%	22 881.6	22 657.3	21 302.0	3.1%	100.0%
Payment											
Current payments	9 242.5	12 834.6	11 449.9	7 071.2	-8.5%	100.0%	7 424.8	7 766.3	8 185.7	5.0%	100.0%
Compensation of employees	1 459.2	1 720.0	1 792.5	1 751.5	6.3%	17.4%	1 839.1	1 923.7	2 027.6	5.0%	24.8%
Goods and services	6 267.6	9 914.1	8 345.9	2 768.0	-23.8%	64.3%	2 906.4	3 040.1	3 204.3	5.0%	39.1%
Interest and rent on land	1 515.7	1 200.4	1 311.4	2 551.6	19.0%	18.3%	2 679.2	2 802.5	2 953.8	5.0%	36.1%
Total payments	9 242.5	12 834.6	11 449.9	7 071.2	-8.5%	100.0%	7 424.8	7 766.3	8 185.7	5.0%	100.0%
Net cash flow from investing activities	(398.1)	(2 683.7)	(786.4)	(2 406.5)	82.2%	100.0%	(3 509.7)	(3 223.1)	(3 485.8)	13.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(398.1)	(2 683.7)	(784.3)	(2 406.5)	82.2%	99.9%	(3 509.7)	(3 223.1)	(3 485.8)	13.1%	100.0%
Acquisition of software and other intangible assets	—	—	(2.1)	—	—	0.1%	—	—	—	—	—
Net cash flow from financing activities	(5 617.8)	(957.4)	(3 558.5)	(10 194.3)	22.0%	100.0%	(10 704.0)	(11 196.4)	(11 801.0)	5.0%	100.0%
Borrowing activities	(5 617.2)	(956.1)	(3 557.2)	(10 162.3)	21.8%	99.9%	(10 670.4)	(11 161.3)	(11 764.0)	5.0%	99.7%
Repayment of finance leases	(0.7)	(1.3)	(1.2)	(32.0)	264.9%	0.1%	(33.6)	(35.1)	(37.0)	5.0%	0.3%
Net increase/(decrease) in cash and cash equivalents	738.9	(361.9)	1 619.0	(226.1)	-167.4%	4.0%	1 243.2	471.5	(2 170.4)	112.5%	100.0%
Statement of financial position											
Carrying value of assets	93 102.6	95 656.1	98 536.3	100 385.1	2.5%	85.5%	105 404.3	110 252.9	116 206.6	5.0%	95.9%
of which:											
Acquisition of assets	(398.1)	(2 683.7)	(784.3)	(2 406.5)	82.2%	100.0%	(3 509.7)	(3 223.1)	(3 485.8)	13.1%	100.0%
Investments	796.6	—	—	—	-100.0%	0.2%	—	—	—	—	—
Inventory	129.5	129.4	149.6	111.6	-4.8%	0.1%	117.2	122.6	129.2	5.0%	0.1%
Receivables and prepayments	13 498.0	18 506.5	22 772.1	3 473.7	-36.4%	12.5%	3 647.3	3 815.1	4 021.1	5.0%	3.3%
Cash and cash equivalents	2 142.0	1 780.1	3 399.1	728.2	-30.2%	1.7%	764.6	799.8	842.9	5.0%	0.7%
Total assets	109 668.7	116 072.1	124 857.1	104 698.5	-1.5%	100.0%	109 933.5	114 990.4	121 199.9	5.0%	100.0%
Accumulated surplus/(deficit)	88 797.2	100 455.4	107 264.6	66 587.9	-9.1%	79.3%	69 917.3	73 133.5	77 082.7	5.0%	63.6%
Capital and reserves	1 755.2	2 549.2	3 256.4	446.8	-36.6%	1.7%	469.2	490.8	517.3	5.0%	0.4%
Borrowings	11 777.6	10 761.8	11 783.2	35 451.7	44.4%	15.8%	37 224.3	38 936.6	41 039.2	5.0%	33.9%
Finance lease	1.5	3.0	2.9	7.7	72.6%	—	8.1	8.4	8.9	5.0%	—
Trade and other payables	2 281.5	1 536.2	1 755.6	1 803.0	-7.5%	1.6%	1 893.1	1 980.2	2 087.2	5.0%	1.7%
Provisions	741.0	766.5	794.3	401.4	-18.5%	0.6%	421.5	440.9	464.7	5.0%	0.4%
Derivatives financial instruments	4 314.7	—	—	—	-100.0%	1.0%	—	—	—	—	—
Total equity and liabilities	109 668.7	116 072.1	124 857.1	104 698.5	-1.5%	100.0%	109 933.5	114 990.4	121 199.9	5.0%	100.0%

## Personnel information

**Table 41.43 Water Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Water Trading Entity			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	3 545	3 545	3 545	1 609.0	0.5	3 545	1 689.4	0.5	3 545	1 773.9	0.5	3 545	1 855.5	0.5	3 545	1 955.7	0.6	–	100.0%
1 – 6	1 574	1 574	1 574	390.6	0.2	1 574	394.6	0.3	1 574	414.3	0.3	1 574	433.4	0.3	1 574	456.8	0.3	–	44.4%
7 – 10	1 721	1 721	1 721	845.7	0.5	1 721	904.1	0.5	1 721	949.4	0.6	1 721	993.0	0.6	1 721	1 046.6	0.6	–	48.5%
11 – 12	99	99	99	102.7	1.0	99	110.7	1.1	99	116.2	1.2	99	121.6	1.2	99	128.1	1.3	–	2.8%
13 – 16	140	140	140	234.0	1.7	140	244.0	1.7	140	256.2	1.8	140	268.0	1.9	140	282.5	2.0	–	3.9%
17 – 22	11	11	11	36.0	3.3	11	36.0	3.3	11	37.8	3.4	11	39.5	3.6	11	41.7	3.8	–	0.3%

1. Rand million.

## Other entities

The following entities will be receiving transfers from the department from 1 April 2025 after taking over water resource management functions that were previously carried out by the Water Trading Entity.

- The **Limpopo-Olifants Catchment Management Agency** was established in terms of the National Water Act (1998). It is mandated to protect the use of water resources in the Limpopo-Olifants water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the entity is not yet generating any revenue, it is set to receive transfers from the department amounting to R99.3 million over the next 3 years to cover its operations and expenditure.
- The **Mzimvubu-Tsitsikamma Catchment Management Agency** was established in terms of the National Water Act (1998) with a mandate to protect the use of water resources in the Mzimvubu-Tsitsikamma water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the agency is not yet generating any revenue, it is set to receive transfers from the department amounting to R70.7 million over the next 3 years to cover its operations and expenditure.
- The **Pongola-Umzimkulu Catchment Management Agency** was established in terms of the National Water Act (1998) with a mandate to protect the use of water resources in the Pongola-Umzimkulu water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the agency is not yet generating any revenue, it is set to receive transfers from the department amounting to R70.7 million over the next 3 years to cover its operations and expenditure.
- The **Vaal-Orange Catchment Management Agency** was established in terms of the National Water Act (1998) with a mandate to protect the use of water resources in the Vaal-Orange water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the entity is not yet generating any revenue, it is set to receive transfers from the department amounting to R88.9 million over the next 3 years to cover its operations and expenditure.

# Land Reform and Rural Development

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	1 947.0	1.1	20.1	1 968.2	2 049.2	2 141.6
Land Administration	736.2	47.6	8.5	792.3	826.7	864.3
Land Reform and Restitution	1 739.2	3 927.5	501.6	6 168.4	6 527.7	6 822.8
Rural Development	851.9	33.9	5.9	891.7	933.0	966.5
<b>Total expenditure estimates</b>	<b>5 274.4</b>	<b>4 010.1</b>	<b>536.1</b>	<b>9 820.6</b>	<b>10 336.7</b>	<b>10 795.1</b>
Executive authority	Minister of Land Reform and Rural Development					
Accounting officer	Director-General of Land Reform and Rural Development					
Website	<a href="http://www.dalrrd.gov.za">www.dalrrd.gov.za</a>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Vote purpose

*Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*

## Mandate

The Department of Land Reform and Rural Development is mandated to facilitate equitable access to land, promote comprehensive rural development and address the historical injustices of land dispossession by implementing land restitution programmes and supporting sustainable livelihoods across rural areas. The department's mandate is guided by a legislative framework that includes the:

- Deeds Registries Act (1937), which makes provision for the administration of the land registration system and the registration of land rights
- State Land Disposal Act (1961), which makes provision for the disposal of certain state land and prohibits the acquisition of state land by prescription
- Provision of Land and Assistance Act (1993), which makes provision for the designation of certain land, the regulation of the subdivision of such land and the settlement of people thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform
- KwaZulu-Natal Ingonyama Trust Act (1994), which makes provision for the establishment of the Ingonyama Trust and allows for certain land to be held in trust
- Restitution of Land Rights Act (1994), which makes provision for the restitution of rights to land to people or communities dispossessed of such rights after 19 June 1913 because of racially discriminatory laws or past practices
- Interim Protection of Informal Land Rights Act (1996), which makes provision for the temporary protection of certain rights to and interests in land that are not otherwise adequately protected by law
- Land Reform (Labour Tenants) Act (1996), which makes provision for security of tenure for labour tenants and those occupying or using land because of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants
- Extension of Security of Tenure Act (1997), which makes provision for facilitating the long-term security of land tenure, regulating the conditions of residence on certain land and regulating the conditions on and circumstances under which the right of people to reside on land may be terminated
- Land Survey Act (1997), which provides for the regulation and surveying of land in South Africa

- Spatial Planning and Land Use Management Act (2013), which seeks to facilitate the transformation of South Africa's settlement patterns by adopting an innovative approach to spatial planning and the management of land use.

## Selected performance indicators

**Table 42.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of infrastructure projects completed per year	Rural Development	Outcome 4: Increased infrastructure investment and job creation	76	197	174	58	33	35	35
Number of young people trained through the national rural youth service corps programme per year	Rural Development	Outcome 1: Increased employment and work opportunities	1 679	1 079	2 889	1 751	681	1 000	1 500
Number of hectares allocated per year	Land Reform and Restitution	Outcome 10: Reduced poverty and improved livelihoods	3 429	42 456	67 376	44 578	44 000	46 000	48 000
Number of land claims finalised per year	Land Reform and Restitution		442	80	641	389	271	284	289

## Expenditure overview

Over the medium term, the department will focus on accelerating land reform, finalising restitution claims, administering land, creating opportunities for young people in rural areas and accelerating socioeconomic projects. Expenditure is expected to increase at an average annual rate of 5.9 per cent, from R9.1 billion in 2024/25 to R10.8 billion in 2027/28. Transfers and subsidies account for an estimated 40.8 per cent (R12.7 billion) of total expenditure over the medium term and spending on compensation of employees accounts for an estimated 27.8 per cent (R8.6 billion). The bulk of the department's transfers over the medium term are to land reform and restitution grants (R8.5 billion) and its public entities (R3.5 billion).

As part of the 2024 national macro organisation of government, the Department of Agriculture, Rural Development and Land Reform was split into two departments, the Department of Agriculture and Department of Land Reform and Rural Development. The split is expected to be finalised by 31 March 2025.

### Accelerating land reform

Over the medium term, the department will proactively prioritise the acceleration of land reform by identifying suitable for land redistribution that has a high potential for development. This will be achieved by analysing vacant, unused and underused state land and implementing and coordinating the state land lease disposal policy and the land allocation and beneficiary selection policy to ensure that land is allocated fairly to historically disadvantaged communities. To this end, the department plans to procure 138 000 hectares of strategic land for redistribution at an estimated cost of R3 billion over the medium term in the *Agricultural Land Holding Account* subprogramme in the *Land Reform and Restitution* programme.

The department aims to provide necessary post-settlement support, such as farming training, production inputs and linkages to markets, to qualifying beneficiaries to ensure that land that is acquired and redistributed remains productive. Expenditure for these activities is projected to amount to R826.6 million over the medium term in the same subprogramme.

### Finalising restitution claims

The department aims to expedite the finalisation of all outstanding land claims by prioritising those that have been unresolved for extended periods, particularly all pre-1998 claims lodged under the Restitution of Land Rights Act (1994). To finalise a targeted 844 land restitution claims, R11.6 billion over the medium term is allocated in the *Restitution* subprogramme in the *Land Reform and Restitution* programme.

## Creating opportunities for young people in rural areas

Through the national rural youth service corps programme, the department will aim to provide 3 181 young people with training in fields such as gardening, horticulture, and plant and animal production. After completing their training, young people are deployed in various rural communities in an effort to increase productivity and improve standards of living. R569.8 million over the MTEF period is allocated for this work in the *National Rural Youth Services Corps* subprogramme in the *Rural Development* programme.

## Accelerating socioeconomic projects

As part of the department's efforts to accelerate socioeconomic advancement, the department plans to complete 103 infrastructure projects over the period ahead. These are intended to improve quality of life for people in rural areas and provide greater opportunities. Planned projects over the medium term include the construction of animal handling facilities, fencing, irrigation schemes, community centres, access roads, solar projects for rural farmers in Northern Cape and the completion of the Makhathini Gin cotton project in Jozini, KwaZulu-Natal. R2.1 billion over the period ahead is budgeted for this work in the *Rural Infrastructure Development* subprogramme in the *Rural Development* programme.

## Expenditure trends and estimates

**Table 42.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Land Administration											
3. Land Reform and Restitution											
4. Rural Development											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme 1	2 322.2	2 474.2	1 960.6	1 852.7	-7.3%	23.4%	1 968.2	2 049.2	2 141.6	4.9%	20.0%
Programme 2	651.0	647.5	700.4	738.6	4.3%	7.4%	792.3	826.7	864.3	5.4%	8.0%
Programme 3	5 043.1	5 363.5	6 181.5	5 701.2	4.2%	60.6%	6 168.4	6 527.7	6 822.8	6.2%	63.0%
Programme 4	920.7	581.6	843.7	789.7	-5.0%	8.5%	891.7	933.0	966.5	7.0%	8.9%
Subtotal	8 937.1	9 066.9	9 686.1	9 082.2	0.5%	100.0%	9 820.6	10 336.7	10 795.1	5.9%	100.0%
Total	8 937.1	9 066.9	9 686.1	9 082.2	0.5%	100.0%	9 820.6	10 336.7	10 795.1	5.9%	100.0%
Change to 2024 Budget estimate				–			(0.7)	(4.9)	(14.2)		
Economic classification											
Current payments	4 097.9	4 112.1	4 691.9	4 532.6	3.4%	47.4%	5 274.4	5 473.3	5 713.1	8.0%	52.4%
Compensation of employees	2 426.1	2 653.8	2 772.5	2 565.8	1.9%	28.3%	2 743.4	2 843.9	2 971.6	5.0%	27.8%
Goods and services <sup>1</sup>	1 671.7	1 458.3	1 919.4	1 966.9	5.6%	19.1%	2 531.0	2 629.5	2 741.5	11.7%	24.7%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	136.0	82.7	100.4	145.7	2.3%	1.3%	172.6	190.5	196.8	10.6%	1.8%
Consultants: Business and advisory services	86.4	105.4	69.9	215.8	35.7%	1.3%	352.3	354.8	367.5	19.4%	3.2%
Infrastructure and planning services	1.6	1.6	7.4	166.6	371.7%	0.5%	539.8	556.4	574.4	51.1%	4.6%
Operating leases	296.2	146.0	407.6	414.7	11.9%	3.4%	429.5	445.5	463.4	3.8%	4.4%
Property payments	380.3	320.9	313.9	170.2	-23.5%	3.2%	212.6	224.6	233.7	11.1%	2.1%
Travel and subsistence	211.4	339.3	343.5	214.7	0.5%	3.0%	215.6	224.2	245.5	4.6%	2.2%
Interest and rent on land	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies <sup>1</sup>	3 264.1	3 118.4	4 086.0	3 661.0	3.9%	38.4%	4 010.1	4 252.3	4 403.3	6.3%	40.8%
Provinces and municipalities	223.9	310.8	300.8	93.8	-25.2%	2.5%	123.8	131.3	130.7	11.7%	1.2%
Departmental agencies and accounts	1 097.3	732.3	903.0	1 024.1	-2.3%	10.2%	1 121.3	1 172.7	1 225.7	6.2%	11.3%
Foreign governments and international organisations	2.6	3.6	7.4	3.4	9.2%	0.0%	4.4	4.6	4.8	12.3%	0.0%
Public corporations and private enterprises	0.8	10.1	0.8	0.9	2.5%	0.0%	0.9	0.9	1.0	4.4%	0.0%
Non-profit institutions	4.1	4.3	8.3	8.5	27.2%	0.1%	8.7	9.1	9.5	3.8%	0.1%
Households	1 935.3	2 057.3	2 865.7	2 530.4	9.3%	25.5%	2 751.0	2 933.6	3 031.6	6.2%	28.1%
Payments for capital assets	1 573.3	1 832.2	906.1	888.5	-17.3%	14.1%	536.1	611.1	678.6	-8.6%	6.8%
Buildings and other fixed structures	900.8	438.1	402.1	396.5	-23.9%	5.8%	77.7	80.6	84.3	-40.3%	1.6%
Machinery and equipment	56.1	91.1	91.9	56.6	0.3%	0.8%	50.5	53.1	55.6	-0.6%	0.5%
Heritage assets	–	–	–	20.0	0.0%	0.1%	–	–	–	-100.0%	0.0%
Land and sub-soil assets	616.5	1 302.8	410.1	415.0	-12.4%	7.5%	407.4	477.2	538.6	9.1%	4.6%
Software and other intangible assets	–	0.2	2.0	0.4	0.0%	0.0%	0.5	0.1	0.1	-33.9%	0.0%
Payments for financial assets	1.8	4.2	2.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	8 937.1	9 066.9	9 686.1	9 082.2	0.5%	100.0%	9 820.6	10 336.7	10 795.1	5.9%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 42.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	10 910	7 753	5 259	1 872	-44.4%	0.2%	1 116	1 274	1 332	-10.7%	—
Employee social benefits	10 910	7 753	5 259	1 872	-44.4%	0.2%	1 116	1 274	1 332	-10.7%	—
<b>Other transfers to households</b>											
<b>Current</b>	1 924 387	2 049 509	2 860 428	2 528 523	9.5%	66.3%	2 749 896	2 932 365	3 030 306	6.2%	68.9%
Claims against the state	—	1 763	4 028	174	—	—	104	1	1	-82.1%	—
Bursaries for non-employees	40 413	33 438	32 211	29 462	-10.0%	1.0%	30 827	32 271	33 734	4.6%	0.8%
Restitution grants	1 793 457	2 008 228	2 796 713	2 396 268	10.1%	63.7%	2 510 169	2 679 027	2 765 574	4.9%	63.4%
Land reform grants: Land tenure payments	61 798	—	—	—	-100.0%	0.4%	—	—	—	—	—
Land reform grants: Land redistribution payments	—	—	—	67 170	—	0.5%	174 874	184 546	192 891	42.1%	3.8%
National rural youth service corps	28 719	6 080	27 476	35 449	7.3%	0.7%	33 922	36 520	38 106	2.4%	0.9%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 097 347	732 323	902 994	1 024 069	-2.3%	26.6%	1 121 316	1 172 673	1 225 697	6.2%	27.8%
Registration of deeds trading entity	—	—	—	1	—	—	1	1	1	—	—
South African Geomatics Council	4 000	4 000	4 000	3 752	-2.1%	0.1%	3 049	3 173	3 312	-4.1%	0.1%
Agricultural land holding account	937 986	596 760	734 942	855 674	-3.0%	22.1%	946 248	989 600	1 034 350	6.5%	23.4%
KwaZulu-Natal Ingonyama Trust Board	23 517	24 391	23 781	21 867	-2.4%	0.7%	22 847	23 893	24 973	4.5%	0.6%
Office of the Valuer-General	131 844	107 172	140 271	142 775	2.7%	3.7%	149 171	156 006	163 061	4.5%	3.7%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	—	9 254	—	—	—	0.1%	—	—	—	—	—
Claims against the state	—	9 254	—	—	—	0.1%	—	—	—	—	—
<b>Other transfers to public corporations</b>											
<b>Current</b>	810	845	833	871	2.4%	—	909	948	992	4.4%	—
Communication licences	810	845	833	871	2.4%	—	909	948	992	4.4%	—
<b>Capital</b>	—	—	—	1	—	—	1	1	1	—	—
Land Bank black producer commercialisation programme	—	—	—	1	—	—	1	1	1	—	—
<b>Non-profit institutions</b>											
<b>Current</b>	4 140	4 263	8 335	8 530	27.2%	0.2%	8 733	9 133	9 546	3.8%	0.2%
South African Council for Planners	4 140	4 263	8 335	8 530	27.2%	0.2%	8 733	9 133	9 546	3.8%	0.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2 610	3 629	7 382	3 395	9.2%	0.1%	4 381	4 597	4 809	12.3%	0.1%
Open Geospatial Consortium	—	529	577	607	—	—	600	627	655	2.6%	—
Regional Centre for Mapping of Resources for Development	2 610	3 100	6 805	2 788	2.2%	0.1%	3 781	3 970	4 154	14.2%	0.1%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	376	93	89	879	32.7%	—	443	476	497	-17.3%	—
Vehicle licences	376	93	89	879	32.7%	—	443	476	497	-17.3%	—
<b>Municipal bank accounts</b>											
<b>Current</b>	223 494	310 688	300 714	92 905	-25.4%	6.6%	123 353	130 794	130 166	11.9%	2.9%
Municipal rates and taxes	7 017	—	46 438	7 418	1.9%	0.4%	24 170	15 494	9 653	9.2%	0.3%
Rates and taxes	216 477	310 682	254 276	85 487	-26.6%	6.1%	99 183	115 300	120 513	12.1%	2.6%
Fines and penalties	—	6	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>3 264 074</b>	<b>3 118 357</b>	<b>4 086 034</b>	<b>3 661 045</b>	<b>3.9%</b>	<b>100.0%</b>	<b>4 010 148</b>	<b>4 252 261</b>	<b>4 403 346</b>	<b>6.3%</b>	<b>100.0%</b>



## Personnel information

**Table 42.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Land Administration																			
3. Land Reform and Restitution																			
4. Rural Development																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate													
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28							
Land Reform and Rural Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	
Salary level	4 913	64	8 207	2 772.5	0.3	3 778	2 565.8	0.7	3 787	2 743.4	0.7	3 728	2 843.9	0.8	3 688		2 971.6	0.8	-0.8%
1 – 6	1 360	1	864	302.7	0.4	864	319.7	0.4	860	339.6	0.4	850	354.4	0.4	835	367.6	0.4	-1.1%	22.8%
7 – 10	2 432	6	1 914	1 049.3	0.5	1 954	1 138.0	0.6	1 948	1 209.0	0.6	1 922	1 258.6	0.7	1 904	1 316.2	0.7	-0.9%	51.6%
11 – 12	758	30	565	559.7	1.0	616	644.7	1.0	624	689.7	1.1	610	711.8	1.2	606	745.7	1.2	-0.6%	16.4%
13 – 16	341	8	267	354.2	1.3	319	447.5	1.4	330	488.4	1.5	321	501.3	1.6	318	523.5	1.6	-0.2%	8.6%
Other	22	19	4 597	506.6	0.1	25	15.9	0.6	25	16.8	0.7	25	17.7	0.7	25	18.7	0.7	-0.0%	0.7%
Programme	4 913	64	8 207	2 772.5	0.3	3 778	2 565.8	0.7	3 787	2 743.4	0.7	3 728	2 843.9	0.8	3 688	2 971.6	0.8	-0.8%	100.0%
Programme 1	2 168	24	1 613	839.2	0.5	1 511	901.9	0.6	1 504	953.6	0.6	1 482	986.8	0.7	1 465	1 031.0	0.7	-1.0%	39.8%
Programme 2	863	—	757	510.6	0.7	743	542.7	0.7	754	591.5	0.8	743	615.3	0.8	735	643.2	0.9	-0.4%	19.9%
Programme 3	1 824	34	5 669	1 268.7	0.2	1 362	964.6	0.7	1 366	1 031.2	0.8	1 343	1 068.8	0.8	1 330	1 116.7	0.8	-0.8%	36.1%
Programme 4	58	6	168	154.0	0.9	162	156.5	1.0	163	167.1	1.0	160	173.0	1.1	158	180.7	1.1	-1.0%	4.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 42.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Departmental receipts</b>	<b>48 441</b>	<b>69 543</b>	<b>82 389</b>	<b>100 322</b>	<b>100 322</b>	<b>27.5%</b>	<b>100.0%</b>	<b>79 817</b>	<b>83 968</b>	<b>88 334</b>	<b>-4.2%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>19 347</b>	<b>19 073</b>	<b>18 390</b>	<b>15 194</b>	<b>15 194</b>	<b>-7.7%</b>	<b>23.9%</b>	<b>18 333</b>	<b>19 286</b>	<b>20 288</b>	<b>10.1%</b>	<b>20.7%</b>
Sales by market establishments	639	643	718	532	532	-5.9%	0.8%	673	708	744	11.8%	0.8%
of which:							—					—
Dwellings	53	49	45	40	40	-9.0%	0.1%	50	53	56	11.9%	0.1%
Rental parking: Covered and open	58	57	37	4	4	-59.0%	0.1%	5	5	5	7.7%	—
Market establishment: Non-residential building	528	537	636	488	488	-2.6%	0.7%	618	650	683	11.9%	0.7%
Administrative fees	16 194	15 843	15 121	12 534	12 534	-8.2%	19.9%	14 827	15 598	16 409	9.4%	16.8%
of which:							—					—
Inspection fees: Statutory services	—	2	—	3	3	—	—	3	4	3	—	—
Other	3	10	63	8	8	38.7%	—	11	11	12	14.5%	—
Servitude rights	36	37	36	17	17	-22.1%	—	20	21	22	9.0%	—
Surveyor inspection fees	16 155	15 794	15 022	12 506	12 506	-8.2%	19.8%	14 793	15 562	16 372	9.4%	16.8%
Other sales	2 514	2 587	2 551	2 128	2 128	-5.4%	3.3%	2 833	2 980	3 135	13.8%	3.1%
of which:							—					—
Service rendered: Commission on insurance	1 121	—	—	—	—	-100.0%	0.4%	—	—	—	—	—
Other	239	327	217	109	109	-23.0%	0.3%	423	445	467	62.4%	0.4%
Services rendered: Commission on insurance and garnishee	—	1 139	1 101	992	992	—	1.1%	1 234	1 298	1 366	11.3%	1.4%
Sales: Maps	1 154	1 121	1 233	1 027	1 027	-3.8%	1.5%	1 176	1 237	1 302	8.2%	1.3%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>—</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>44.2%</b>	<b>—</b>
of which:							—					—
Wastepaper	—	—	1	1	1	—	—	2	3	3	44.2%	—
Sales of scrap	—	2	—	—	—	—	—	—	—	—	—	—
<b>Transfers received</b>	<b>944</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>3</b>	<b>-85.3%</b>	<b>0.3%</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>18.6%</b>	<b>—</b>
<b>Interest, dividends and rent on land</b>	<b>17 566</b>	<b>35 670</b>	<b>40 688</b>	<b>42 593</b>	<b>42 593</b>	<b>34.3%</b>	<b>45.4%</b>	<b>33 180</b>	<b>34 906</b>	<b>36 721</b>	<b>-4.8%</b>	<b>41.8%</b>
Interest	14 946	32 336	35 703	37 650	37 650	36.1%	40.1%	28 848	30 348	31 926	-5.3%	36.5%
Rent on land	2 620	3 334	4 985	4 943	4 943	23.6%	5.3%	4 332	4 558	4 795	-1.0%	5.3%
Sales of capital assets	—	1 175	4 235	266	266	—	1.9%	280	294	310	5.2%	0.3%
<b>Transactions in financial assets and liabilities</b>	<b>10 584</b>	<b>13 623</b>	<b>19 075</b>	<b>42 265</b>	<b>42 265</b>	<b>58.7%</b>	<b>28.4%</b>	<b>28 018</b>	<b>29 475</b>	<b>31 007</b>	<b>-9.8%</b>	<b>37.1%</b>
<b>Total</b>	<b>48 441</b>	<b>69 543</b>	<b>82 389</b>	<b>100 322</b>	<b>100 322</b>	<b>27.5%</b>	<b>100.0%</b>	<b>79 817</b>	<b>83 968</b>	<b>88 334</b>	<b>-4.2%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 42.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	26.9	31.5	33.5	54.4	26.4%	1.7%	46.3	48.5	50.7	-2.3%	2.5%
Department Management	60.3	50.9	51.3	64.1	2.1%	2.6%	75.3	78.3	81.8	8.5%	3.7%
Internal Audit	22.9	34.3	33.3	38.5	19.0%	1.5%	44.2	45.9	48.0	7.6%	2.2%
Financial Management Services	191.7	177.2	190.4	177.1	-2.6%	8.6%	186.3	193.7	202.4	4.5%	9.5%
Corporate Support Services	454.7	439.4	478.9	458.9	0.3%	21.3%	467.1	484.5	506.7	3.4%	23.9%
Provincial Operations	892.4	1 401.6	515.1	525.7	-16.2%	38.7%	561.0	582.8	609.2	5.0%	28.4%
Office Accommodation	673.3	339.4	658.0	534.0	-7.4%	25.6%	588.1	615.6	642.8	6.4%	29.7%
Total	2 322.2	2 474.2	1 960.6	1 852.7	-7.3%	100.0%	1 968.2	2 049.2	2 141.6	4.9%	100.0%
Change to 2024				–			(13.8)	(17.9)	(19.0)		
Budget estimate											
Economic classification											
Current payments	2 108.0	2 397.9	1 895.2	1 824.4	-4.7%	95.5%	1 947.0	2 025.5	2 116.8	5.1%	98.8%
Compensation of employees	1 216.5	1 666.2	839.2	901.9	-9.5%	53.7%	953.6	986.8	1 031.0	4.6%	48.3%
Goods and services	891.5	731.7	1 056.0	922.5	1.1%	41.8%	993.4	1 038.7	1 085.8	5.6%	50.4%
of which:						–					–
Audit costs: External	14.3	11.3	11.3	20.3	12.4%	0.7%	23.4	24.4	25.5	7.9%	1.2%
Computer services	110.1	45.2	64.9	107.5	-0.8%	3.8%	133.4	139.3	144.5	10.4%	6.5%
Consultants: Business and advisory services	9.9	5.6	5.9	17.0	19.8%	0.4%	29.6	29.8	31.6	22.9%	1.3%
Operating leases	266.1	114.1	377.9	388.8	13.5%	13.3%	403.4	419.2	437.0	4.0%	20.6%
Property payments	321.9	293.3	294.5	154.0	-21.8%	12.4%	202.7	214.1	223.3	13.2%	9.9%
Travel and subsistence	71.0	125.7	110.6	68.2	-1.4%	4.4%	58.3	61.6	66.1	-1.0%	3.2%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	4.7	4.8	3.8	1.7	-28.4%	0.2%	1.1	1.2	1.2	-10.4%	0.1%
Provinces and municipalities	0.0	0.1	0.1	0.1	22.9%	–	0.1	0.1	0.1	7.0%	–
Public corporations and private enterprises	0.8	0.8	0.8	0.9	2.6%	–	0.9	0.9	1.0	4.4%	–
Households	3.8	3.9	2.8	0.8	-41.6%	0.1%	0.1	0.1	0.1	-43.3%	–
Payments for capital assets	208.8	70.1	60.9	26.5	-49.7%	4.3%	20.1	22.5	23.5	-3.9%	1.2%
Buildings and other fixed structures	186.4	47.4	7.8	3.8	-72.8%	2.9%	0.1	2.3	2.4	-13.4%	0.1%
Machinery and equipment	22.4	22.5	51.1	22.4	–	1.4%	19.6	20.1	21.0	-2.1%	1.0%
Software and other intangible assets	–	0.2	2.0	0.4	–	–	0.5	0.1	0.1	-33.9%	–
Payments for financial assets	0.7	1.3	0.7	–	-100.0%	–	–	–	–	–	–
Total	2 322.2	2 474.2	1 960.6	1 852.7	-7.3%	100.0%	1 968.2	2 049.2	2 141.6	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	26.0%	27.3%	20.2%	20.4%	–	–	20.0%	19.8%	19.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.8	3.9	2.8	0.6	-46.5%	0.1%	0.1	0.1	0.1	-38.2%	–
Employee social benefits	3.8	3.9	2.8	0.6	-46.5%	0.1%	0.1	0.1	0.1	-38.2%	–
Other transfers to households											
Current	–	–	–	0.2	–	–	–	–	–	-100.0%	–
Claims against the state	–	–	–	0.2	–	–	–	–	–	-100.0%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.8	0.8	0.8	0.9	2.6%	–	0.9	0.9	1.0	4.4%	–
Communication licences	0.8	0.8	0.8	0.9	2.6%	–	0.9	0.9	1.0	4.4%	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.1	0.1	0.1	22.9%	–	0.1	0.1	0.1	7.0%	–
Vehicle licences	0.0	0.1	0.1	0.1	22.9%	–	0.1	0.1	0.1	7.0%	–

## Personnel information

**Table 42.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 168	24	1 613	839.2	0.5	1 511	901.9	0.6	1 504	953.6	0.6	1 482	986.8	0.7	1 465	1 031.0	0.7	-1.0%	100.0%
1 – 6	711	1	376	119.4	0.3	400	134.0	0.3	397	141.8	0.4	393	148.3	0.4	387	154.5	0.4	-1.1%	26.5%
7 – 10	1 003	1	716	330.9	0.5	723	355.3	0.5	719	376.3	0.5	713	393.9	0.6	706	411.7	0.6	-0.8%	48.0%
11 – 12	284	2	185	160.8	0.9	215	199.0	0.9	213	208.0	1.0	206	212.4	1.0	204	221.9	1.1	-1.7%	14.1%
13 – 16	148	1	98	121.7	1.2	148	197.8	1.3	150	210.7	1.4	145	214.5	1.5	143	224.3	1.6	-1.1%	9.8%
Other	22	19	238	106.3	0.4	25	15.9	0.6	25	16.8	0.7	25	17.7	0.7	25	18.7	0.7	–	1.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Land Administration

### Programme purpose

Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure tenure; and conduct land administration that promotes social, economic and environmental sustainability.

### Objectives

- Ensure spatial transformation and efficient land administration by:
  - rolling out and implementing the electronic deeds registration system over the medium term
  - processing general plans, sectional plans and diagrams within 14 working days by 2027/28.

### Subprogrammes

- *National Geomatics Management Services* examines and approves all surveys of land and real rights intended to be registered in the deeds office; maintains records and data related to property boundaries; maintains and revises maps of property boundaries; provides cadastral advisory services to other government institutions; promotes and controls all matters related to geodetic and topographical surveying; establishes and maintains a network of national georeferencing stations; facilitates state surveys related to land reform; and provides cadastral and geospatial information services, including infrastructure for spatial data.
- *Spatial Planning and Land Use* provides for national land use management and spatial planning systems; develops spatial plans for rural areas in terms of the national spatial development framework; provides for the development of national technical tools, policies, standards and guidelines for geospatial information management; ensures compliance with the Spatial Planning and Land Use Management Act (2013) through the development of guidelines, norms, and standards; ensures compliance with the Planning Profession Act (2002) and supports the South African Council for Planners; and ensures compliance with the Spatial Data Infrastructure Act (2003) and supports the committee for spatial information. This subprogramme also provides spatial data infrastructure and professional and technical support to organs of state.
- *Deeds Registration* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- *South African Council of Planners* makes annual transfers to the South African Council for Planners, a non-profit organisation dealing with registrations and other activities in the planning profession.
- *South African Geomatics Council* regulates and promotes the transformation of the geomatics profession.
- *Integrated Land Administration* provides an overarching, coordinated and streamlined land administration system that underpins economic, social, institutional and environmentally sustainable development.

- *South African Spatial Data Infrastructure* provides a national technical institution and policy framework to facilitate the capturing, management, maintenance, integration, distribution and use of spatial information and data in South Africa.

## Expenditure trends and estimates

**Table 42.8 Land Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
National Geomatics Management Services	498.7	524.5	531.2	539.2	2.6%	76.5%	572.1	595.2	622.2	4.9%	72.3%
Spatial Planning and Land Use Deeds Registration	144.2	114.8	156.8	185.4	8.7%	22.0%	198.4	209.2	219.3	5.8%	25.2%
South African Council of Planners	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
South African Geomatics Council	4.0	4.0	4.0	3.8	-2.1%	0.6%	3.0	3.2	3.3	-4.1%	0.4%
Integrated Land Administration	—	—	—	1.7	—	0.1%	0.0	0.0	0.0	-91.7%	0.1%
South African Spatial Data Infrastructure	—	—	—	—	—	—	10.0	10.0	10.0	—	0.9%
<b>Total</b>	<b>651.0</b>	<b>647.5</b>	<b>700.4</b>	<b>738.6</b>	<b>4.3%</b>	<b>100.0%</b>	<b>792.3</b>	<b>826.7</b>	<b>864.3</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			11.9	13.4	14.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>583.6</b>	<b>561.6</b>	<b>631.4</b>	<b>684.1</b>	<b>5.4%</b>	<b>89.9%</b>	<b>736.2</b>	<b>768.1</b>	<b>803.0</b>	<b>5.5%</b>	<b>92.8%</b>
Compensation of employees	476.5	440.1	510.6	542.7	4.4%	72.0%	591.5	615.3	643.2	5.8%	74.3%
Goods and services	107.1	121.5	120.8	141.4	9.7%	17.9%	144.7	152.8	159.7	4.1%	18.6%
of which:											
Advertising	0.4	0.2	2.3	3.5	108.6%	0.2%	5.0	5.1	5.2	14.4%	0.6%
Computer services	20.3	33.7	31.8	28.6	12.1%	4.2%	27.8	39.4	40.1	11.9%	4.2%
Consultants: Business and advisory services	48.4	27.7	32.6	44.9	-2.4%	5.6%	53.2	47.1	49.4	3.2%	6.0%
Contractors	8.8	13.5	8.7	10.3	5.3%	1.5%	14.9	15.7	17.7	20.0%	1.8%
Consumables: Stationery, printing and office supplies	2.5	3.4	2.6	4.3	21.0%	0.5%	5.9	5.8	6.1	12.1%	0.7%
Travel and subsistence	6.5	19.2	20.1	15.5	33.8%	2.2%	20.1	21.0	21.5	11.6%	2.4%
<b>Transfers and subsidies</b>	<b>54.7</b>	<b>46.8</b>	<b>52.8</b>	<b>45.7</b>	<b>-5.8%</b>	<b>7.3%</b>	<b>47.6</b>	<b>49.8</b>	<b>52.0</b>	<b>4.4%</b>	<b>6.1%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	41.5%	—	0.0	0.0	0.0	15.2%	—
Departmental agencies and accounts	4.0	4.0	4.0	3.8	-2.1%	0.6%	3.1	3.2	3.3	-4.1%	0.4%
Foreign governments and international organisations	2.6	3.6	7.4	3.4	9.2%	0.6%	4.4	4.6	4.8	12.3%	0.5%
Non-profit institutions	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
Households	44.0	34.9	33.1	30.0	-11.9%	5.2%	31.4	32.9	34.4	4.6%	4.0%
<b>Payments for capital assets</b>	<b>12.3</b>	<b>38.6</b>	<b>16.1</b>	<b>8.7</b>	<b>-10.8%</b>	<b>2.8%</b>	<b>8.5</b>	<b>8.9</b>	<b>9.3</b>	<b>2.0%</b>	<b>1.1%</b>
Machinery and equipment	12.3	38.6	16.1	8.7	-10.8%	2.8%	8.5	8.9	9.3	2.0%	1.1%
<b>Payments for financial assets</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>651.0</b>	<b>647.5</b>	<b>700.4</b>	<b>738.6</b>	<b>4.3%</b>	<b>100.0%</b>	<b>792.3</b>	<b>826.7</b>	<b>864.3</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.3%</b>	<b>7.1%</b>	<b>7.2%</b>	<b>8.1%</b>	<b>—</b>	<b>—</b>	<b>8.1%</b>	<b>8.0%</b>	<b>8.0%</b>	<b>—</b>	<b>—</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	3.5	1.5	0.9	0.6	-45.1%	0.2%	0.6	0.6	0.6	1.7%	0.1%
Employee social benefits	3.5	1.5	0.9	0.6	-45.1%	0.2%	0.6	0.6	0.6	1.7%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	40.4	33.4	32.2	29.5	-10.0%	5.0%	30.8	32.3	33.7	4.6%	3.9%
Bursaries for non-employees	40.4	33.4	32.2	29.5	-10.0%	5.0%	30.8	32.3	33.7	4.6%	3.9%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	4.0	4.0	4.0	3.8	-2.1%	0.6%	3.1	3.2	3.3	-4.1%	0.4%
Registration of deeds trading entity	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
South African Geomatics Council	4.0	4.0	4.0	3.8	-2.1%	0.6%	3.0	3.2	3.3	-4.1%	0.4%
<b>Non-profit institutions</b>											
<b>Current</b>	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
South African Council for Planners	4.1	4.3	8.3	8.5	27.2%	0.9%	8.7	9.1	9.5	3.8%	1.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2.6	3.6	7.4	3.4	9.2%	0.6%	4.4	4.6	4.8	12.3%	0.5%
Open Geospatial Consortium	—	0.5	0.6	0.6	—	0.1%	0.6	0.6	0.7	2.6%	0.1%
Regional Centre for Mapping of Resources for Development	2.6	3.1	6.8	2.8	2.2%	0.6%	3.8	4.0	4.2	14.2%	0.5%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	41.5%	—	0.0	0.0	0.0	15.2%	—
Vehicle licences	0.0	0.0	0.0	0.0	41.5%	—	0.0	0.0	0.0	15.2%	—

## Personnel information

**Table 42.9 Land Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Land Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	863	–	757	510.6	0.7	743	542.7	0.7	754	591.5	0.8	743	615.3	0.8	735	643.2	0.9	-0.4%	100.0%
1 – 6	221	–	191	70.5	0.4	176	68.9	0.4	175	73.2	0.4	173	76.5	0.4	170	79.5	0.5	-1.1%	23.3%
7 – 10	372	–	350	193.3	0.6	345	204.1	0.6	345	217.5	0.6	339	225.2	0.7	335	234.7	0.7	-1.0%	45.9%
11 – 12	206	–	166	174.0	1.0	171	191.3	1.1	178	210.1	1.2	176	219.2	1.2	176	231.2	1.3	1.0%	23.5%
13 – 16	64	–	50	72.9	1.5	51	78.4	1.5	56	90.8	1.6	55	94.5	1.7	54	97.8	1.8	2.0%	7.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Land Reform and Restitution

### Programme purpose

Acquire and redistribute land.

### Objective

- Redress equitable access to land by conducting research and finalising land claims on an ongoing basis.

### Subprogrammes

- *Commission on Restitution of Land Rights* investigates and negotiates land restitution claims and recommends settlements in terms of the Restitution of Land Rights Act (1994).
- *Restitution* settles land restitution claims under the Restitution of Land Rights Act (1994).
- *Land Redistribution and Tenure Reform* develops and coordinates policies and programmes in support of the implementation of land redistribution and tenure reform.
- *Agricultural Land Holding Account* is responsible for land acquisition, development support and rates and taxes on land in terms of the Provision of Land and Assistance Act (1993).
- *Ingonyama Trust Board* provides quarterly transfers for administering land owned by the KwaZulu-Natal Ingonyama Trust.
- *Office of the Valuer-General* provides land valuations on land earmarked for reform and restitution.

### Expenditure trends and estimates

**Table 42.10 Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Commission on Restitution of Land Rights	–	15.2	3.8	82.4	–	0.5%	92.9	96.3	97.2	5.7%	1.5%
Restitution	3 078.7	3 903.1	3 903.2	3 482.2	4.2%	64.5%	3 634.5	3 885.0	4 064.0	5.3%	59.7%
Land Redistribution and Tenure Reform	871.1	716.9	1 375.4	1 116.3	8.6%	18.3%	1 322.8	1 376.9	1 439.2	8.8%	20.8%
Agricultural Land Holding Account	938.0	596.8	734.9	855.7	-3.0%	14.0%	946.2	989.6	1 034.4	6.5%	15.2%
Ingonyama Trust Board	23.5	24.4	23.8	21.9	-2.4%	0.4%	22.8	23.9	25.0	4.5%	0.4%
Office of the Valuer-General	131.8	107.2	140.3	142.8	2.7%	2.3%	149.2	156.0	163.1	4.5%	2.4%
<b>Total</b>	<b>5 043.1</b>	<b>5 363.5</b>	<b>6 181.5</b>	<b>5 701.2</b>	<b>4.2%</b>	<b>100.0%</b>	<b>6 168.4</b>	<b>6 527.7</b>	<b>6 822.8</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			32.8	31.6	32.9		

**Table 42.10 Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
Current payments	1 141.9	964.0	1 734.8	1 588.9	11.6%	24.4%	1 739.2	1 789.9	1 871.8	5.6%	27.7%
Compensation of employees	605.4	498.9	1 268.7	964.6	16.8%	15.0%	1 031.2	1 068.8	1 116.7	5.0%	16.6%
Goods and services of which:	536.5	465.0	466.1	624.4	5.2%	9.4%	708.0	721.1	755.2	6.5%	11.1%
Administrative fees	16.8	18.5	20.2	17.5	1.2%	0.3%	56.1	59.2	62.0	52.6%	0.8%
Consultants: Business and advisory services	23.5	67.9	24.6	123.4	73.9%	1.1%	188.8	193.9	199.3	17.3%	2.8%
Legal services	227.7	57.2	120.3	47.6	-40.6%	2.0%	45.7	45.1	45.6	-1.5%	0.7%
Agency and support/outsource services	4.5	6.7	7.3	30.3	88.2%	0.2%	36.0	37.3	39.3	9.1%	0.6%
Consumables: Stationery, printing and office supplies	9.9	7.3	11.7	22.7	31.9%	0.2%	30.5	32.4	35.5	16.1%	0.5%
Travel and subsistence	67.8	132.9	113.0	103.1	15.0%	1.9%	111.6	114.4	128.0	7.5%	1.8%
Interest and rent on land	—	0.0	0.0	—	—	—	—	—	—	—	—
Transfers and subsidies	3 175.7	3 050.7	4 001.8	3 578.0	4.1%	61.9%	3 927.5	4 164.8	4 312.0	6.4%	63.4%
Provinces and municipalities	223.8	310.7	300.7	93.7	-25.2%	4.2%	123.7	131.1	130.5	11.7%	1.9%
Departmental agencies and accounts	1 093.3	728.3	899.0	1 020.3	-2.3%	16.8%	1 118.3	1 169.5	1 222.4	6.2%	18.0%
Public corporations and private enterprises	0.0	—	—	0.0	-30.7%	—	0.0	0.0	0.0	—	—
Households	1 858.5	2 011.6	2 802.1	2 464.0	9.9%	41.0%	2 685.6	2 864.1	2 959.0	6.3%	43.5%
Payments for capital assets	725.1	1 347.0	443.8	534.3	-9.7%	13.7%	501.6	573.1	639.0	6.1%	8.9%
Buildings and other fixed structures	90.9	17.5	11.9	99.5	3.1%	1.0%	77.6	78.3	81.8	-6.3%	1.3%
Machinery and equipment	17.7	26.7	21.7	19.8	3.8%	0.4%	16.6	17.6	18.5	-2.1%	0.3%
Land and sub-soil assets	616.5	1 302.8	410.1	415.0	-12.4%	12.3%	407.4	477.2	538.6	9.1%	7.3%
Payments for financial assets	0.5	1.9	1.1	—	-100.0%	—	—	—	—	—	—
Total	5 043.1	5 363.5	6 181.5	5 701.2	4.2%	100.0%	6 168.4	6 527.7	6 822.8	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	56.4%	59.2%	63.8%	62.8%	—	—	62.8%	63.2%	63.2%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.3	1.6	1.4	0.6	-43.2%	—	0.4	0.6	0.6	-1.2%	—
Employee social benefits	3.3	1.6	1.4	0.6	-43.2%	—	0.4	0.6	0.6	-1.2%	—
Other transfers to households											
Current	1 855.3	2 010.0	2 800.7	2 463.4	9.9%	41.0%	2 685.1	2 863.6	2 958.5	6.3%	43.5%
Claims against the state	—	1.8	4.0	—	—	—	0.1	0.0	0.0	—	—
Restitution grants	1 793.5	2 008.2	2 796.7	2 396.3	10.1%	40.4%	2 510.2	2 679.0	2 765.6	4.9%	41.0%
Land reform grants: Land tenure payments	61.8	—	—	—	-100.0%	0.3%	—	—	—	—	—
Land reform grants: Land redistribution payments	—	—	—	67.2	—	0.3%	174.9	184.5	192.9	42.1%	2.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 093.3	728.3	899.0	1 020.3	-2.3%	16.8%	1 118.3	1 169.5	1 222.4	6.2%	18.0%
Agricultural land holding account	938.0	596.8	734.9	855.7	-3.0%	14.0%	946.2	989.6	1 034.4	6.5%	15.2%
KwaZulu-Natal Ingonyama Trust Board	23.5	24.4	23.8	21.9	-2.4%	0.4%	22.8	23.9	25.0	4.5%	0.4%
Office of the Valuer-General	131.8	107.2	140.3	142.8	2.7%	2.3%	149.2	156.0	163.1	4.5%	2.4%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Communication licences	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Capital	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
Land Bank black producer commercialisation programme	—	—	—	0.0	—	—	0.0	0.0	0.0	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.3	0.0	—	0.8	33.9%	—	0.3	0.3	0.4	-22.3%	—
Vehicle licences	0.3	0.0	—	0.8	33.9%	—	0.3	0.3	0.4	-22.3%	—
Municipal bank accounts											
Current	223.5	310.7	300.7	92.9	-25.4%	4.2%	123.4	130.8	130.2	11.9%	1.9%
Municipal rates and taxes	7.0	—	46.4	7.4	1.9%	0.3%	24.2	15.5	9.7	9.2%	0.2%
Rates and taxes	216.5	310.7	254.3	85.5	-26.6%	3.9%	99.2	115.3	120.5	12.1%	1.7%
Fines and penalties	—	0.0	—	—	—	—	—	—	—	—	—

## Personnel information

**Table 42.11 Land Reform and Restitution personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate											
			2023/24		2024/25			2025/26		2026/27		2027/28					2024/25 - 2027/28		
Land Reform and Restitution			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 824	34	5 669	1 268.7	0.2	1 362	964.6	0.7	1 366	1 031.2	0.8	1 343	1 068.8	0.8	1 330	1 116.7	0.8	-0.8%	100.0%
1 – 6	419	–	274	100.7	0.4	260	101.0	0.4	260	107.8	0.4	257	112.5	0.4	254	117.3	0.5	-0.8%	19.1%
7 – 10	1 025	2	779	470.5	0.6	823	525.4	0.6	821	558.6	0.7	807	579.8	0.7	800	606.8	0.8	-0.9%	60.2%
11 – 12	260	26	163	169.9	1.0	185	202.8	1.1	187	216.0	1.2	184	224.4	1.2	182	233.6	1.3	-0.6%	13.7%
13 – 16	120	6	94	127.2	1.4	94	135.3	1.4	98	148.8	1.5	95	152.2	1.6	94	159.0	1.7	0.1%	7.1%
Other	–	–	4 359	400.3	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Rural Development

### Programme purpose

Facilitate rural development strategies for socioeconomic growth.

### Objective

- Promote an integrated and inclusive rural economy through the coordination and implementation of rural development strategies over the medium term.

### Subprogrammes

- National Rural Youth Service Corps* provides social organisation, youth development and economic upliftment in rural areas.
- Rural Infrastructure Development* facilitates infrastructure development in rural areas.
- Technology Research and Development* develops and adapts innovative and appropriate technologies in rural areas.
- Rural Development Coordination* facilitates, coordinates and supports the planning, implementation, monitoring and reporting on rural development initiatives and programmes implemented by departments in all spheres of government, in line with the integrated rural development sector strategy and comprehensive rural development programme, with the aim of ensuring access to socioeconomic development services.

### Expenditure trends and estimates

**Table 42.12 Rural Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
National Rural Youth Service Corps	223.6	156.9	352.2	199.7	-3.7%	29.7%	182.1	189.6	198.1	-0.3%	21.5%
Rural Infrastructure Development	677.7	403.4	469.3	562.8	-6.0%	67.4%	672.0	704.4	727.5	8.9%	74.5%
Technology Research and Development	18.3	19.2	19.2	23.1	8.1%	2.5%	32.9	34.3	35.8	15.8%	3.5%
Rural Development Coordination	1.2	2.1	3.0	4.1	52.3%	0.3%	4.6	4.8	5.0	6.8%	0.5%
<b>Total</b>	<b>920.7</b>	<b>581.6</b>	<b>843.7</b>	<b>789.7</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>891.7</b>	<b>933.0</b>	<b>966.5</b>	<b>7.0%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(31.6)	(32.0)	(42.2)		

**Table 42.12 Rural Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	264.4	188.6	430.5	435.2	18.1%	42.1%	851.9	889.9	921.5	28.4%	86.5%
Compensation of employees	127.7	48.6	154.0	156.5	7.0%	15.5%	167.1	173.0	180.7	4.9%	18.9%
Goods and services	136.7	140.1	276.4	278.7	26.8%	26.5%	684.8	716.9	740.8	38.5%	67.6%
of which:						—					—
Consultants: Business and advisory services	4.7	4.1	6.7	30.4	86.6%	1.5%	80.8	84.0	87.1	42.1%	7.9%
Infrastructure and planning services	1.3	0.3	5.4	127.8	360.6%	4.3%	519.6	546.0	562.7	63.9%	49.0%
Contractors	0.2	1.4	2.3	7.6	228.5%	0.4%	4.8	7.1	7.3	-1.3%	0.8%
Consumables: Stationery, printing and office supplies	1.3	1.3	1.1	2.5	23.6%	0.2%	3.6	3.6	4.1	18.8%	0.4%
Travel and subsistence	66.0	61.4	99.8	28.0	-24.9%	8.1%	25.6	27.2	29.8	2.1%	3.1%
Training and development	48.4	46.7	126.5	58.6	6.6%	8.9%	39.3	38.9	39.5	-12.3%	4.9%
Transfers and subsidies	29.0	16.0	27.6	35.5	7.0%	3.4%	33.9	36.5	38.1	2.3%	4.0%
Public corporations and private enterprises	—	9.3	—	—	—	0.3%	—	—	—	—	—
Households	29.0	6.8	27.6	35.5	7.0%	3.2%	33.9	36.5	38.1	2.3%	4.0%
Payments for capital assets	627.1	376.4	385.4	319.0	-20.2%	54.5%	5.9	6.6	6.8	-72.2%	9.4%
Buildings and other fixed structures	623.4	373.2	382.4	293.3	-22.2%	53.3%	0.0	—	—	-100.0%	8.2%
Machinery and equipment	3.7	3.3	3.0	5.7	15.1%	0.5%	5.8	6.6	6.8	6.2%	0.7%
Heritage assets	—	—	—	20.0	—	0.6%	—	—	—	-100.0%	0.6%
Payments for financial assets	0.2	0.6	0.2	—	-100.0%	—	—	—	—	—	—
Total	920.7	581.6	843.7	789.7	-5.0%	100.0%	891.7	933.0	966.5	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	10.3%	6.4%	8.7%	8.7%	—	—	9.1%	9.0%	9.0%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.7	0.2	0.1	-28.1%	—	—	—	—	-100.0%	—
Employee social benefits	0.3	0.7	0.2	0.1	-28.1%	—	—	—	—	-100.0%	—
Other transfers to households											
Current	28.7	6.1	27.5	35.4	7.3%	3.1%	33.9	36.5	38.1	2.4%	4.0%
National rural youth service corps	28.7	6.1	27.5	35.4	7.3%	3.1%	33.9	36.5	38.1	2.4%	4.0%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	—	9.3	—	—	—	0.3%	—	—	—	—	—
Claims against the state	—	9.3	—	—	—	0.3%	—	—	—	—	—

## Personnel information

**Table 42.13 Rural Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28			
Rural Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	58	6	168	154.0	0.9	162	156.5	1.0	163	167.1	1.0	160	173.0	1.1			
1 – 6	9	–	23	12.0	0.5	28	15.8	0.6	28	16.9	0.6	27	17.2	0.6	-4.5%		
7 – 10	32	3	69	54.6	0.8	63	53.1	0.8	63	56.5	0.9	63	63.0	1.0	–		
11 – 12	8	2	51	55.0	1.1	45	51.5	1.1	46	55.6	1.2	44	59.0	1.3	-0.9%		
13 – 16	9	1	25	32.4	1.3	26	36.1	1.4	26	38.1	1.5	26	42.4	1.6	–		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Entities

### Agricultural land holding account

#### Selected performance indicators

**Table 42.14 Agricultural land holding account performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of hectares of strategically located land acquired per year	Administration	Outcome 10: Reduced poverty and improved livelihoods	55 235	50 701	34 839	35 355	38 000	40 000	42 000
Number of farms supported through the land development support programme per year	Administration		35	83	66	45	36	27	30

#### Entity overview

The agricultural land holding account was established in terms of the Provision of Land and Assistance Act (1993) for acquiring strategically located land and other movable and immovable properties to be held by the state for use by beneficiaries or lessees of the land reform programme. The entity is further mandated to provide comprehensive farm development support to land reform beneficiaries.

Over the medium term, the entity will focus on acquiring strategically located land, providing financial and technical support to farmers, and ensuring that farms with high commercial capacity are equipped with adequate infrastructure to realise their potential. To this end, over the MTEF period, the entity plans to acquire 120 000 hectares of land and provide financial and technical support to 93 farmers at an estimated cost of R3.1 billion.

Expenditure is set to increase at an average annual rate of 7.5 per cent, from R864.8 million in 2024/25 to R1.1 billion in 2027/28, due to an anticipated increase in expenditure on property payments. The entity expects to derive 80.2 per cent (R3 billion) of its revenue over the period ahead through transfers from the department and the remainder (R692.9 million) through lease revenue and other sources. Revenue is projected to increase at an average annual rate of 4.3 per cent, from R1.1 billion in 2024/25 to R1.3 billion in 2027/28.

#### Programmes/Objectives/Activities

**Table 42.15 Agricultural land holding account expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
Administration	601.4	579.3	637.0	864.8	12.9%	100.0%	1 057.0	1 061.6	1 074.5	7.5%	100.0%
<b>Total</b>	<b>601.4</b>	<b>579.3</b>	<b>637.0</b>	<b>864.8</b>	<b>12.9%</b>	<b>100.0%</b>	<b>1 057.0</b>	<b>1 061.6</b>	<b>1 074.5</b>	<b>7.5%</b>	<b>100.0%</b>

#### Statements of financial performance, cash flow and financial position

**Table 42.16 Agricultural land holding account statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	140.4	204.7	304.6	248.0	20.9%	22.6%	243.6	232.6	216.7	-4.4%	19.8%
Other non-tax revenue	140.4	204.7	304.6	248.0	20.9%	22.6%	243.6	232.6	216.7	-4.4%	19.8%
Transfers received	938.0	596.8	734.9	855.7	-3.0%	77.4%	946.2	989.6	1 034.4	6.5%	80.2%
<b>Total revenue</b>	<b>1 078.4</b>	<b>801.5</b>	<b>1 039.5</b>	<b>1 103.7</b>	<b>0.8%</b>	<b>100.0%</b>	<b>1 189.8</b>	<b>1 222.2</b>	<b>1 251.1</b>	<b>4.3%</b>	<b>100.0%</b>

**Table 42.16 Agricultural land holding account statements of financial performance, cash flow and financial position (continued)**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	424.5	400.6	417.4	476.6	3.9%	65.1%	678.1	681.3	694.2	13.4%	62.0%
Goods and services	340.9	316.2	331.9	391.7	4.7%	52.2%	593.7	598.1	610.8	16.0%	53.7%
Depreciation	81.8	83.1	82.8	85.0	1.3%	12.7%	84.4	83.2	83.3	-0.6%	8.4%
Interest, dividends and rent on land	1.9	1.2	2.7	—	-100.0%	0.2%	—	—	—	—	—
Transfers and subsidies	176.9	178.7	219.6	388.2	30.0%	34.9%	378.9	380.3	380.3	-0.7%	38.0%
Total expenses	601.4	579.3	637.0	864.8	12.9%	100.0%	1 057.0	1 061.6	1 074.5	7.5%	100.0%
Surplus/(Deficit)	477.0	222.1	402.6	238.9	-20.6%		132.8	160.6	176.6	-9.6%	
Cash flow statement											
Cash flow from operating activities	694.7	140.9	364.8	401.8	-16.7%	100.0%	363.2	478.3	421.7	1.6%	100.0%
Receipts											
Non-tax receipts	47.2	59.1	93.2	90.0	24.0%	8.4%	88.7	93.0	85.4	-1.7%	8.3%
Other tax receipts	47.2	59.1	93.2	90.0	24.0%	8.4%	88.7	93.0	85.4	-1.7%	8.3%
Transfers received	938.0	596.8	734.9	855.7	-3.0%	88.8%	946.2	989.6	1 034.4	6.5%	89.1%
Financial transactions in assets and liabilities	—	3.4	2.5	108.4	—	2.8%	—	—	—	-100.0%	2.6%
Total receipts	985.1	659.3	830.7	1 054.0	2.3%	100.0%	1 035.0	1 082.6	1 119.7	2.0%	100.0%
Payment											
Current payments	131.5	181.4	237.4	340.0	37.2%	45.8%	376.2	383.8	404.0	5.9%	57.4%
Goods and services	131.5	181.4	237.4	340.0	37.2%	45.8%	376.2	383.8	404.0	5.9%	57.4%
Transfers and subsidies	158.9	337.0	228.6	312.1	25.2%	54.2%	295.5	220.5	294.0	-2.0%	42.6%
Total payments	290.4	518.4	465.9	652.2	31.0%	100.0%	671.7	604.3	698.0	2.3%	100.0%
Net cash flow from investing activities	(387.9)	(258.9)	(387.9)	(388.9)	0.1%	100.0%	(441.9)	(452.4)	(475.1)	6.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(387.9)	(257.0)	(386.6)	(385.9)	-0.2%	99.5%	(440.9)	(452.4)	(475.1)	7.2%	99.8%
Acquisition of software and other intangible assets	—	(1.9)	(1.3)	(3.0)	—	0.5%	(1.0)	—	—	-100.0%	0.2%
Net increase/(decrease) in cash and cash equivalents	306.9	(118.0)	(23.1)	12.9	-65.2%	7.1%	(78.7)	25.8	(53.3)	-260.3%	100.0%
Statement of financial position											
Carrying value of assets	14 268.6	14 420.7	14 698.7	14 925.7	1.5%	91.1%	15 046.9	15 176.8	15 325.1	0.9%	92.0%
of which:											
Acquisition of assets	(387.9)	(257.0)	(386.6)	(385.9)	-0.2%	100.0%	(440.9)	(452.4)	(475.1)	7.2%	100.0%
Receivables and prepayments	656.2	868.3	951.9	905.3	11.3%	5.3%	877.2	785.2	788.4	-4.5%	5.1%
Cash and cash equivalents	682.1	563.5	540.2	549.6	-6.9%	3.7%	461.9	487.7	434.4	-7.5%	2.9%
Total assets	15 606.9	15 852.5	16 190.8	16 380.5	1.6%	100.0%	16 386.0	16 449.7	16 547.9	0.3%	100.0%
Accumulated surplus/(deficit)	14 840.2	15 037.5	15 440.0	15 679.3	1.9%	95.3%	15 812.0	15 972.6	16 149.2	1.0%	96.7%
Trade and other payables	69.8	94.8	73.8	83.1	6.0%	0.5%	84.5	87.7	85.9	1.1%	0.5%
Provisions	696.9	692.5	649.3	590.5	-5.4%	4.1%	468.8	372.1	312.8	-19.1%	2.7%
Derivatives financial instruments	—	27.7	27.7	27.7	—	0.1%	20.7	17.3	—	-100.0%	0.1%
Total equity and liabilities	15 606.9	15 852.5	16 190.8	16 380.5	1.6%	100.0%	16 386.0	16 449.7	16 547.9	0.3%	100.0%

## KwaZulu-Natal Ingonyama Trust Board

### Selected performance indicators

**Table 42.17 KwaZulu-Natal Ingonyama Trust Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of lease income collected against lease income invoiced per year	Administration		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	90%	90%	90%	90%
Number of days taken to process beneficiary disbursement requests (from receipt to payment) per year	Administration	Outcome 10: Reduced poverty and improved livelihoods	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	14	14	14	14
Number of workshops and training sessions offered to traditional councils per year	Administration		— <sup>1</sup>	26	— <sup>2</sup>	50	100	150	200

1. No historical data available.

2. The board decided not to measure this indicator in this year.

## Entity overview

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for 2.8 million hectares of land across KwaZulu-Natal to be held in trust and managed on behalf of communities. The trust is administered for the benefit, material welfare and social wellbeing of the members of the tribe, communities and residents. The KwaZulu-Natal Ingonyama Trust Board, which was established in terms of the act, administers the affairs of the trust.

Over the medium term, the board will focus on improving its administration of land tenure, protecting land from illegal occupants with help from community leaders, and engaging in spatial planning to ensure integrated development. This includes promoting secure tenure and equitable land access to address inequity and improve the quality of life for communities on trust land, and fostering collaborative partnerships with traditional authorities, government entities and other stakeholders.

Expenditure is expected to increase at an average annual rate of 1.9 per cent, from R29.8 million in 2024/25 to R31.5 million in 2027/28, with compensation of employees accounting for a projected 69 per cent (R63.1 million) of total spending over the period ahead. The board is set to receive 76.4 per cent (R71.7 million) of its revenue over the medium term through transfers from the department and generate the remainder through interest. Total revenue is projected to increase in line with spending.

## Programmes/Objectives/Activities

**Table 42.18 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Administration	41.0	38.5	32.4	29.8	-10.1%	100.0%	29.9	31.2	31.5	1.9%	100.0%
<b>Total</b>	<b>41.0</b>	<b>38.5</b>	<b>32.4</b>	<b>29.8</b>	<b>-10.1%</b>	<b>100.0%</b>	<b>29.9</b>	<b>31.2</b>	<b>31.5</b>	<b>1.9%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 42.19 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
<b>Revenue</b>											
Non-tax revenue	15.8	17.0	9.5	7.9	-20.6%	33.4%	7.0	7.3	6.5	-6.4%	23.6%
Other non-tax revenue	15.8	17.0	9.5	7.9	-20.6%	33.4%	7.0	7.3	6.5	-6.4%	23.6%
Transfers received	23.5	24.4	27.8	21.9	-2.4%	66.6%	22.8	23.9	25.0	4.6%	76.4%
<b>Total revenue</b>	<b>39.3</b>	<b>41.4</b>	<b>37.3</b>	<b>29.8</b>	<b>-8.8%</b>	<b>100.0%</b>	<b>29.9</b>	<b>31.2</b>	<b>31.5</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	41.0	38.5	32.4	29.8	-10.1%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Compensation of employees	29.0	26.9	27.8	21.4	-9.7%	74.5%	20.3	21.4	21.4	-	69.0%
Goods and services	11.9	11.3	4.5	8.4	-10.9%	25.1%	9.6	9.8	10.1	6.5%	31.0%
Depreciation	0.1	0.1	0.1	0.0	-23.8%	0.3%	-	-	-	-100.0%	-
Interest, dividends and rent on land	-	0.2	-	-	-	0.1%	-	-	-	-	-
<b>Total expenses</b>	<b>41.0</b>	<b>38.5</b>	<b>32.4</b>	<b>29.8</b>	<b>-10.1%</b>	<b>100.0%</b>	<b>29.9</b>	<b>31.2</b>	<b>31.5</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1.6)</b>	<b>2.9</b>	<b>4.9</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(1.3)</b>	<b>2.1</b>	<b>0.4</b>	<b>0.0</b>	<b>-130.4%</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Receipts</b>											
Non-tax receipts	0.0	0.1	0.2	0.2	60.9%	0.3%	0.2	0.2	0.2	1.5%	0.6%
Other tax receipts	0.0	0.1	0.2	0.2	60.9%	0.3%	0.2	0.2	0.2	1.5%	0.6%
Transfers received	23.9	39.9	34.4	29.6	7.4%	90.1%	29.7	31.0	31.3	1.9%	99.4%
Financial transactions in assets and liabilities	14.7	-	-	-	-100.0%	9.5%	-	-	-	-	-
<b>Total receipts</b>	<b>38.6</b>	<b>40.0</b>	<b>34.5</b>	<b>29.8</b>	<b>-8.3%</b>	<b>100.0%</b>	<b>29.9</b>	<b>31.2</b>	<b>31.5</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	40.0	37.9	34.1	29.8	-9.4%	100.0%	29.9	31.2	31.5	1.9%	100.0%
Compensation of employees	28.6	26.5	27.8	21.4	-9.3%	73.6%	20.3	21.4	21.4	-	69.0%
Goods and services	11.4	11.5	6.3	8.4	-9.6%	26.4%	9.6	9.8	10.1	6.5%	31.0%
<b>Total payments</b>	<b>40.0</b>	<b>37.9</b>	<b>34.1</b>	<b>29.8</b>	<b>-9.4%</b>	<b>100.0%</b>	<b>29.9</b>	<b>31.2</b>	<b>31.5</b>	<b>1.9%</b>	<b>100.0%</b>



in a timely and cost-effective manner at the estimated cost of R468.3 million over the medium term.

Expenditure is set to increase at an average rate of 4.5 per cent, from R142.8 million in 2024/25 to R163.1 million in 2027/28, with goods and services accounting for an estimated 56.4 per cent (R265.7 million) of the entity's budget over the period ahead. The office expects to derive all of its revenue over the medium term through transfers from the department. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 42.22 Office of the Valuer-General expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
Administration	3.5	7.5	13.6	20.9	81.3%	9.6%	22.0	22.0	23.0	3.1%	14.4%
Valuations	18.9	23.3	65.5	59.5	46.5%	36.0%	61.8	68.6	71.7	6.4%	42.8%
Operations	46.0	52.1	61.2	62.3	10.7%	54.4%	65.4	65.4	68.4	3.1%	42.9%
<b>Total</b>	<b>68.4</b>	<b>82.9</b>	<b>140.3</b>	<b>142.8</b>	<b>27.8%</b>	<b>100.0%</b>	<b>149.2</b>	<b>156.0</b>	<b>163.1</b>	<b>4.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 42.23 Office of the Valuer-General statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	0.2	1.7	–	–	-100.0%	0.4%	–	–	–	–	–
Other non-tax revenue	0.2	1.7	–	–	-100.0%	0.4%	–	–	–	–	–
Transfers received	131.8	107.2	140.3	142.8	2.7%	99.6%	149.2	156.0	163.1	4.5%	100.0%
<b>Total revenue</b>	<b>132.1</b>	<b>108.9</b>	<b>140.3</b>	<b>142.8</b>	<b>2.6%</b>	<b>100.0%</b>	<b>149.2</b>	<b>156.0</b>	<b>163.1</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	68.4	82.9	140.3	142.8	27.8%	100.0%	149.2	156.0	163.1	4.5%	100.0%
Compensation of employees	36.6	45.5	60.9	63.4	20.0%	49.1%	66.5	66.5	69.5	3.1%	43.6%
Goods and services	31.3	35.5	79.4	79.4	36.5%	50.2%	82.6	89.5	93.6	5.6%	56.4%
Depreciation	0.5	1.9	–	–	-100.0%	0.8%	–	–	–	–	–
Interest, dividends and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>68.4</b>	<b>82.9</b>	<b>140.3</b>	<b>142.8</b>	<b>27.8%</b>	<b>100.0%</b>	<b>149.2</b>	<b>156.0</b>	<b>163.1</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>63.7</b>	<b>26.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>65.3</b>	<b>(44.4)</b>	<b>(18.1)</b>	<b>(15.6)</b>	<b>-162.0%</b>	<b>100.0%</b>	<b>(17.1)</b>	<b>(17.9)</b>	<b>3.0</b>	<b>-157.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	–	2.9	3.0	3.0	–	1.7%	3.2	3.3	1.0	-30.7%	1.7%
Sales of goods and services other than capital assets	–	2.9	3.0	3.0	–	1.7%	3.2	3.3	1.0	-30.7%	1.7%
Other sales	–	2.9	3.0	3.0	–	1.7%	3.2	3.3	1.0	-30.7%	1.7%
<b>Transfers received</b>	<b>131.8</b>	<b>107.2</b>	<b>140.3</b>	<b>142.8</b>	<b>2.7%</b>	<b>98.3%</b>	<b>149.2</b>	<b>156.0</b>	<b>163.1</b>	<b>4.5%</b>	<b>98.3%</b>
<b>Total receipts</b>	<b>131.8</b>	<b>110.1</b>	<b>143.3</b>	<b>145.8</b>	<b>3.4%</b>	<b>100.0%</b>	<b>152.3</b>	<b>159.3</b>	<b>164.1</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	66.5	154.4	161.4	161.4	34.4%	100.0%	169.4	177.2	161.1	-0.1%	100.0%
Compensation of employees	0.4	90.0	94.0	94.0	533.4%	43.8%	98.7	103.2	69.5	-9.6%	54.5%
Goods and services	66.2	64.5	67.4	67.4	0.6%	56.2%	70.7	74.0	91.6	10.8%	45.5%
<b>Total payments</b>	<b>66.5</b>	<b>154.4</b>	<b>161.4</b>	<b>161.4</b>	<b>34.4%</b>	<b>100.0%</b>	<b>169.4</b>	<b>177.2</b>	<b>161.1</b>	<b>-0.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.9)</b>	<b>(9.4)</b>	<b>(9.9)</b>	<b>(9.9)</b>	<b>74.4%</b>	<b>100.0%</b>	<b>(10.3)</b>	<b>(10.8)</b>	<b>(3.0)</b>	<b>-32.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.7)	(9.4)	(9.9)	(9.9)	140.2%	84.6%	(10.3)	(10.8)	–	-100.0%	75.0%
Investment property	(1.1)	–	–	–	-100.0%	15.4%	–	–	–	–	–
Acquisition of software and other intangible assets	–	–	–	–	–	–	–	–	(3.0)	–	25.0%
<b>Net cash flow from financing activities</b>	<b>(0.0)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Repayment of finance leases	(0.0)	–	–	–	-100.0%	–	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>63.4</b>	<b>(53.8)</b>	<b>(27.9)</b>	<b>(25.4)</b>	<b>-173.7%</b>	<b>-2.5%</b>	<b>(27.5)</b>	<b>(28.7)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>

**Table 42.23 Office of the Valuer-General statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	6.0	10.1	13.0	15.0	36.0%	21.8%	17.0	19.0	19.0	8.2%	55.1%
of which:											
Acquisition of assets	(0.7)	(9.4)	(9.9)	(9.9)	140.2%	100.0%	(10.3)	(10.8)	–	-100.0%	–
Inventory	0.2	0.1	0.1	0.1	-10.8%	0.2%	0.1	0.1	0.2	14.5%	0.5%
Receivables and prepayments	0.3	1.5	–	–	-100.0%	0.7%	–	–	–	–	–
Cash and cash equivalents	77.5	48.1	37.0	25.0	-31.4%	77.3%	15.0	10.0	10.0	-26.3%	44.4%
Total assets	83.9	59.8	50.1	40.1	-21.8%	100.0%	32.1	29.1	29.2	-10.1%	100.0%
Accumulated surplus/(deficit)	68.5	32.1	25.1	20.1	-33.5%	58.9%	17.1	14.1	10.0	-20.8%	46.6%
Finance lease	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Trade and other payables	15.3	27.7	25.0	20.0	9.3%	41.1%	15.0	15.0	19.2	-1.4%	53.4%
Provisions	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Derivatives financial instruments	–	0.0	–	–	–	–	–	–	–	–	–
Total equity and liabilities	83.9	59.8	50.1	40.1	-21.8%	100.0%	32.1	29.1	29.2	-10.1%	100.0%

## Personnel information

**Table 42.24 Office of the Valuer-General personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
Office of the Valuer-General			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	85	85	95	60.9	0.6	85	63.4	0.7	85	66.5	0.8	85	66.5	0.8	95	69.5	0.7	3.8%	100.0%
1 – 6	3	3	3	2.5	0.8	3	2.5	0.8	3	2.7	0.9	3	2.7	0.9	3	2.7	0.9	–	3.4%
7 – 10	56	56	56	28.4	0.5	56	29.5	0.5	56	31.0	0.6	56	31.0	0.6	56	31.0	0.6	–	64.1%
11 – 12	9	9	9	7.6	0.8	9	7.9	0.9	9	8.3	0.9	9	8.3	0.9	9	8.3	0.9	–	10.3%
13 – 16	17	17	27	22.5	0.8	17	23.4	1.4	17	24.6	1.4	17	24.6	1.4	27	27.6	1.0	16.7%	22.1%

1. Rand million.

## Registration of deeds trading account

### Selected performance indicators

**Table 42.25 Registration of deeds trading account performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of deeds and documents registered per year	Registration of title deeds	Outcome 10: Reduced poverty and improved livelihoods	1 002 221	960 454	829 709	889 004	894 151	894 901	872 245

### Entity overview

The Deeds Registries Act (1937) makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents are prepared and lodged in the deeds registry by a conveyancer or public notary, and are scrutinised for accuracy and compliance with common law, case law and statutory law. The main aim of the trading account is to contribute to effective land planning, administration and property registration.

The entity will focus on implementing the electronic deeds registration system over the MTEF period at an estimated cost of R187 million. This is expected to improve security, accessibility, integration and innovation in a cost-effective manner while ensuring a self-sustainable deeds registration system that provides accurate and reliable information for land administration. The system will also accommodate the registration and recording of other insecure land tenure rights.

Expenditure is expected to increase at an average annual rate of 3.9 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28. Compensation of employees accounts for an estimated 69.1 per cent (R2.4 billion) of the entity's budget over the medium term. The entity mainly generates its own revenue by selling deeds information and registering properties. Revenue is expected to increase in line with expenditure.

### Programmes/Objectives/Activities

**Table 42.26 Registration of deeds trading account expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	240.6	295.0	307.0	324.3	10.5%	32.8%	355.6	371.9	387.4	6.1%	31.6%
Registration of title deeds	557.0	536.9	563.1	751.9	10.5%	67.2%	750.8	785.4	820.9	3.0%	68.4%
<b>Total</b>	<b>797.6</b>	<b>831.9</b>	<b>870.1</b>	<b>1 076.3</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 106.4</b>	<b>1 157.3</b>	<b>1 208.2</b>	<b>3.9%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 42.27 Registration of deeds trading account statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>894.6</b>	<b>932.0</b>	<b>870.8</b>	<b>1 023.4</b>	<b>4.6%</b>	<b>98.1%</b>	<b>1 040.6</b>	<b>1 091.5</b>	<b>1 142.4</b>	<b>3.7%</b>	<b>94.5%</b>
Sale of goods and services other than capital assets	881.8	905.1	832.2	962.3	3.0%	94.6%	970.1	1 014.7	1 060.6	3.3%	88.1%
Other non-tax revenue	12.7	26.9	38.6	61.1	68.6%	3.6%	70.5	76.8	81.8	10.2%	6.4%
<b>Transfers received</b>	<b>1.8</b>	<b>–</b>	<b>21.0</b>	<b>52.8</b>	<b>207.9%</b>	<b>1.9%</b>	<b>65.8</b>	<b>65.8</b>	<b>65.8</b>	<b>7.6%</b>	<b>5.5%</b>
<b>Total revenue</b>	<b>896.4</b>	<b>932.0</b>	<b>891.8</b>	<b>1 076.3</b>	<b>6.3%</b>	<b>100.0%</b>	<b>1 106.4</b>	<b>1 157.3</b>	<b>1 208.2</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>797.6</b>	<b>831.9</b>	<b>870.1</b>	<b>1 076.3</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 106.4</b>	<b>1 157.3</b>	<b>1 208.2</b>	<b>3.9%</b>	<b>100.0%</b>
Compensation of employees	586.8	599.4	642.1	734.3	7.8%	71.9%	767.2	802.5	837.4	4.5%	69.1%
Goods and services	199.2	218.3	202.4	315.6	16.6%	26.0%	311.7	326.0	340.7	2.6%	28.5%
Depreciation	11.4	13.9	25.4	26.3	32.1%	2.1%	27.5	28.8	30.1	4.6%	2.5%
Interest, dividends and rent on land	0.2	0.1	0.3	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>797.6</b>	<b>831.9</b>	<b>870.1</b>	<b>1 076.3</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 106.4</b>	<b>1 157.3</b>	<b>1 208.2</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>98.8</b>	<b>100.1</b>	<b>21.7</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>109.7</b>	<b>111.2</b>	<b>25.1</b>	<b>(84.3)</b>	<b>-191.6%</b>	<b>100.0%</b>	<b>(67.9)</b>	<b>(71.0)</b>	<b>(74.2)</b>	<b>-4.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>881.6</b>	<b>936.5</b>	<b>887.2</b>	<b>965.6</b>	<b>3.1%</b>	<b>98.5%</b>	<b>1 011.0</b>	<b>1 057.5</b>	<b>1 105.3</b>	<b>4.6%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	871.4	912.6	850.5	926.6	2.1%	95.5%	970.1	1 014.7	1 060.6	4.6%	96.0%
Other tax receipts	10.2	23.9	36.6	39.1	56.6%	2.9%	40.9	42.8	44.7	4.6%	4.0%
<b>Financial transactions in assets and liabilities</b>	<b>51.6</b>	<b>2.0</b>	<b>2.8</b>	<b>–</b>	<b>-100.0%</b>	<b>1.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total receipts</b>	<b>933.1</b>	<b>938.5</b>	<b>890.0</b>	<b>965.6</b>	<b>1.1%</b>	<b>100.0%</b>	<b>1 011.0</b>	<b>1 057.5</b>	<b>1 105.3</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>823.4</b>	<b>827.3</b>	<b>864.9</b>	<b>1 050.0</b>	<b>8.4%</b>	<b>100.0%</b>	<b>1 078.9</b>	<b>1 128.5</b>	<b>1 179.5</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	634.1	610.9	653.7	734.3	5.0%	74.1%	767.2	802.5	838.8	4.5%	70.8%
Goods and services	189.3	216.4	211.2	315.6	18.6%	25.9%	311.7	326.0	340.7	2.6%	29.2%
<b>Total payments</b>	<b>823.4</b>	<b>827.3</b>	<b>864.9</b>	<b>1 050.0</b>	<b>8.4%</b>	<b>100.0%</b>	<b>1 078.9</b>	<b>1 128.5</b>	<b>1 179.5</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(12.6)</b>	<b>(74.5)</b>	<b>(55.3)</b>	<b>(101.7)</b>	<b>100.9%</b>	<b>100.0%</b>	<b>(73.6)</b>	<b>(52.8)</b>	<b>(57.9)</b>	<b>-17.1%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(11.4)	(72.4)	(32.9)	(79.2)	90.6%	81.4%	(58.6)	(40.8)	(49.9)	-14.3%	80.2%
Acquisition of software and other intangible assets	(1.1)	(2.2)	(22.4)	(22.5)	171.8%	18.6%	(15.0)	(12.0)	(8.0)	-29.2%	19.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
<b>Net cash flow from financing activities</b>	<b>(1.8)</b>	<b>(2.4)</b>	<b>(1.1)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Repayment of finance leases	(1.8)	(2.4)	(1.1)	–	-100.0%	–	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>95.4</b>	<b>34.3</b>	<b>(31.3)</b>	<b>(186.1)</b>	<b>-224.9%</b>	<b>-1.2%</b>	<b>(141.5)</b>	<b>(123.8)</b>	<b>(132.1)</b>	<b>-10.8%</b>	<b>100.0%</b>

**Table 42.27 Registration of deeds trading account statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate							
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	119.3	191.4	223.0	297.9	35.7%	26.3%	344.0	368.1	395.8	9.9%	42.5%
of which:											
Acquisition of assets	(11.4)	(72.4)	(32.9)	(79.2)	90.6%	100.0%	(58.6)	(40.8)	(49.9)	-14.3%	100.0%
Inventory	2.6	2.9	3.2	4.3	18.3%	0.4%	4.4	4.5	45.0	118.7%	1.7%
Receivables and prepayments	94.2	100.5	91.9	63.0	-12.6%	11.3%	62.0	63.0	63.0	–	7.6%
Cash and cash equivalents	484.4	518.8	487.5	442.8	-2.9%	62.1%	412.8	382.8	352.8	-7.3%	48.2%
Total assets	700.6	813.5	805.6	808.1	4.9%	100.0%	823.3	818.4	856.7	2.0%	100.0%
Accumulated surplus/(deficit)	401.8	500.1	522.9	592.2	13.8%	64.3%	655.0	681.0	748.5	8.1%	80.9%
Capital reserve fund	214.1	215.9	194.8	143.0	-12.6%	24.7%	98.3	68.3	38.3	-35.5%	10.6%
Finance lease	2.2	2.4	3.3	1.9	-4.2%	0.3%	2.0	2.1	2.1	3.5%	0.2%
Trade and other payables	73.0	85.6	75.8	54.0	-9.5%	9.3%	52.0	50.0	50.0	-2.5%	6.2%
Provisions	9.6	9.5	8.7	17.0	21.1%	1.4%	16.0	17.0	17.8	1.5%	2.0%
Total equity and liabilities	700.6	813.5	805.6	808.1	4.9%	100.0%	823.3	818.4	856.7	2.0%	100.0%

## Personnel information

**Table 42.28 Registration of deeds trading account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Registration of deeds trading account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		
Salary level	1 379	1 594	1 123	642.1	0.6	1 379	734.3	0.5	1 379	767.2	0.6	1 379	802.5	0.6	1 379	837.4	0.6	–	100.0%
1 – 6	552	688	465	169.9	0.4	552	182.9	0.3	552	191.5	0.3	552	200.3	0.4	552	209.4	0.4	–	40.0%
7 – 10	629	684	503	279.2	0.6	629	324.6	0.5	629	339.4	0.5	629	355.0	0.6	629	370.3	0.6	–	45.6%
11 – 12	145	165	114	121.6	1.1	145	143.7	1.0	145	149.4	1.0	145	156.3	1.1	145	162.7	1.1	–	10.5%
13 – 16	53	57	41	71.3	1.7	53	83.1	1.6	53	86.9	1.6	53	90.9	1.7	53	95.0	1.8	–	3.8%

1. Rand million.







# 2025 Budget

Estimates of  
National Expenditure

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