# Vote 31

# Employment and Labour

## Adjusted budget summary

| | 2025/26 | | | | |
|---|---|---|---|---|---|
| | | Special | Adjustments appropriation | | Adjusted |
| R thousand | Appropriation | appropriation | Decrease | Increase | appropriation |
| **Amount to be appropriated** | **4 153 137** | **–** | **(19 738)** | **151 767** | **4 285 166** |
| ***of which:*** | | | | | |
| Current payments | 2 293 196 | – | (19 738) | – | 2 273 458 |
| Transfers and subsidies | 1 738 908 | – | – | 134 162 | 1 873 070 |
| Payments for capital assets | 121 033 | – | – | 4 605 | 125 638 |
| Payments for financial assets | – | – | – | 13 000 | 13 000 |
| Executive authority | Minister of Employment and Labour | | | | |
| Accounting officer | Director-General of Employment and Labour | | | | |
| Website | www.labour.gov.za | | | | |

## Vote purpose

*Reduce unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*

## Performance

| | | | Annual performance | | |
|---|---|---|---|---|---|
| **Indicator** | **Programme** | **MTDP outcome** | **Projected for 2025/26 as published in the 2025 ENE** | **Achieved in the first half of 2025/26 (April to September)[1]** | **Changed target for 2025/26** |
| Number of employers inspected per year to determine compliance with employment law | Inspection and Enforcement Services | Outcome 1: Increased employment and work opportunities | 298 104 | 161 816 | – |
| Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year | Inspection and Enforcement Services | | 95% | 99.9% (39 280/ 39 282) | – |
| Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year | Inspection and Enforcement Services | | 65% | 88% (3 173/ 3 625) | – |
| Number of work seekers registered on the Employment Services of South Africa system per year | Public Employment Services | | 1 000 000 | 492 711 | – |
| Number of registered work seekers provided with employment counselling per year | Public Employment Services | | 270 000 | 162 192 | – |
| Number of employment opportunities registered on the Employment Services of South Africa database per year | Public Employment Services | | 120 000 | 156 570 | – |
| Number of registered employment opportunities filled by registered work seekers per year | Public Employment Services | | 70 000 | 52 524 | – |
| Percentage of collective agreements assessed and verified within the specified number of calendar days of receipt per year | Labour Policy and Industrial Relations | | 100% within 60 days | 50% (7/14) | – |
| Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year | Labour Policy and Industrial Relations | | 100% | 100% (78) | – |

*1. Mid-year achievements are unaudited.*

### Progress

In the first half of 2025/26, the department exceeded its targets of serving notices within 14 calendar days to 95 per cent of noncompliant employers inspected, and referring 65 per cent of noncompliant employers who failed to comply with served notices for prosecution within 30 calendar days. These overachievements were mainly due to improved planning; blitz and high-impact inspections; and the improved use of the case management system, which led to fewer cases being discounted or left unassigned.

By mid-year, the department registered 156 570 employment opportunities on the Employment Services of South Africa system against an annual target of 120 000. The overachievement was mainly due to the large number of employment opportunities registered through the Unemployment Insurance Fund’s labour activation programme.

Over the same period, the department placed 52 524 registered work seekers in employment opportunities against an annual target of 70 000. This high mid-year achievement was mainly attributed to employment counsellors providing work readiness programmes in projects related to the labour activation programme.

## Adjusted estimates

| Programme | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments[1] | Total adjustments appropriation | Adjusted appropriation |
| Administration | 1 098 733 | – | – | 40 000 | – | – | – | 40 000 | 1 138 733 |
| Inspection and Enforcement Services | 664 352 | – | – | (40 000) | – | – | – | (40 000) | 624 352 |
| Public Employment Services | 1 056 556 | – | – | – | – | – | – | – | 1 056 556 |
| Labour Policy and Industrial Relations | 1 333 496 | 132 029 | – | – | – | – | – | 132 029 | 1 465 525 |
| **Total** | **4 153 137** | **132 029** | **–** | **–** | **–** | **–** | **–** | **132 029** | **4 285 166** |
| **Economic classification** | | | | | | | | | |
| **Current payments** | **2 293 196** | **–** | **–** | **(19 738)** | **–** | **–** | **–** | **(19 738)** | **2 273 458** |
| Compensation of employees | 1 598 407 | – | – | (42 029) | – | – | – | (42 029) | 1 556 378 |
| Goods and services | 694 789 | – | – | 22 291 | – | – | – | 22 291 | 717 080 |
| **Transfers and subsidies** | **1 738 908** | **132 029** | **–** | **2 133** | **–** | **–** | **–** | **134 162** | **1 873 070** |
| Provinces and municipalities | 804 | – | – | 24 | – | – | – | 24 | 828 |
| Departmental agencies and accounts | 1 423 955 | 132 029 | – | – | – | – | – | 132 029 | 1 555 984 |
| Foreign governments and international organisations | 25 456 | – | – | – | – | – | – | – | 25 456 |
| Public corporations and private enterprises | 45 000 | – | – | – | – | – | – | – | 45 000 |
| Non-profit institutions | 243 225 | – | – | – | – | – | – | – | 243 225 |
| Households | 468 | – | – | 2 109 | – | – | – | 2 109 | 2 577 |
| **Payments for capital assets** | **121 033** | **–** | **–** | **4 605** | **–** | **–** | **–** | **4 605** | **125 638** |
| Buildings and other fixed structures | 74 917 | – | – | (6 000) | – | – | – | (6 000) | 68 917 |
| Machinery and equipment | 46 116 | – | – | 10 605 | – | – | – | 10 605 | 56 721 |
| **Payments for financial assets** | **–** | **–** | **–** | **13 000** | **–** | **–** | **–** | **13 000** | **13 000** |
| **Total** | **4 153 137** | **132 029** | **–** | **–** | **–** | **–** | **–** | **132 029** | **4 285 166** |

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

## Programme 1: Administration

| Subprogramme | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| Ministry | 50 305 | – | – | 5 000 | – | – | – | 5 000 | 55 305 |
| Management | 332 394 | – | – | 3 300 | – | – | – | 3 300 | 335 694 |
| Corporate Services | 302 553 | – | – | 19 700 | – | – | – | 19 700 | 322 253 |
| Office of the Chief Financial Officer | 139 610 | – | – | 18 000 | – | – | – | 18 000 | 157 610 |
| Office Accommodation | 273 871 | – | – | (6 000) | – | – | – | (6 000) | 267 871 |
| **Total** | **1 098 733** | **–** | **–** | **40 000** | **–** | **–** | **–** | **40 000** | **1 138 733** |
| **Economic classification** | | | | | | | | | |
| **Current payments** | **993 577** | **–** | **–** | **23 013** | **–** | **–** | **–** | **23 013** | **1 016 590** |
| Compensation of employees | 517 798 | – | – | (221) | – | – | – | (221) | 517 577 |
| Goods and services | 475 779 | – | – | 23 234 | – | – | – | 23 234 | 499 013 |
| **Transfers and subsidies** | **1 116** | **–** | **–** | **277** | **–** | **–** | **–** | **277** | **1 393** |
| Provinces and municipalities | 804 | – | – | 24 | – | – | – | 24 | 828 |
| Households | 312 | – | – | 253 | – | – | – | 253 | 565 |
| **Payments for capital assets** | **104 040** | **–** | **–** | **3 710** | **–** | **–** | **–** | **3 710** | **107 750** |
| Buildings and other fixed structures | 74 917 | – | – | (6 000) | – | – | – | (6 000) | 68 917 |
| Machinery and equipment | 29 123 | – | – | 9 710 | – | – | – | 9 710 | 38 833 |
| **Payments for financial assets** | **–** | **–** | **–** | **13 000** | **–** | **–** | **–** | **13 000** | **13 000** |
| **Total** | **1 098 733** | **–** | **–** | **40 000** | **–** | **–** | **–** | **40 000** | **1 138 733** |

## Programme 2: Inspection and Enforcement Services

| Subprogramme | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| Management and Support Services: Inspection and Enforcement Services | 26 116 | – | – | (103) | – | – | – | (103) | 26 013 |
| Registration: Inspection and Enforcement Services | 85 094 | – | – | (39 897) | – | – | – | (39 897) | 45 197 |
| Compliance, Monitoring and Enforcement Services | 529 141 | – | – | – | – | – | – | – | 529 141 |
| Training of Staff: Inspection and Enforcement Services | 6 740 | – | – | – | – | – | – | – | 6 740 |
| Statutory and Advocacy Services | 17 261 | – | – | – | – | – | – | – | 17 261 |
| **Total** | **664 352** | **–** | **–** | **(40 000)** | **–** | **–** | **–** | **(40 000)** | **624 352** |
| **Economic classification** | | | | | | | | | |
| **Current payments** | **662 957** | **–** | **–** | **(40 793)** | **–** | **–** | **–** | **(40 793)** | **622 164** |
| Compensation of employees | 550 531 | – | – | (40 745) | – | – | – | (40 745) | 509 786 |
| Goods and services | 112 426 | – | – | (48) | – | – | – | (48) | 112 378 |
| **Transfers and subsidies** | **93** | **–** | **–** | **793** | **–** | **–** | **–** | **793** | **886** |
| Households | 93 | – | – | 793 | – | – | – | 793 | 886 |
| **Payments for capital assets** | **1 302** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **1 302** |
| Machinery and equipment | 1 302 | – | – | – | – | – | – | – | 1 302 |
| **Total** | **664 352** | **–** | **–** | **(40 000)** | **–** | **–** | **–** | **(40 000)** | **624 352** |

## Programme 3: Public Employment Services

| Subprogramme | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| Management and Support Services: Public Employment Services | 370 852 | – | – | (300) | – | – | – | (300) | 370 552 |
| Employer Services | 122 795 | – | – | 300 | – | – | – | 300 | 123 095 |
| Work Seeker Services | 265 688 | – | – | – | – | – | – | – | 265 688 |
| Designated Groups Special Services | 22 718 | – | – | – | – | – | – | – | 22 718 |
| Supported Employment Enterprises | 195 545 | – | – | – | – | – | – | – | 195 545 |
| Productivity South Africa | 64 123 | – | – | – | – | – | – | – | 64 123 |
| Unemployment Insurance Fund | 1 | – | – | – | – | – | – | – | 1 |
| Compensation Fund | 13 247 | – | – | – | – | – | – | – | 13 247 |
| Training of Staff: Public Employment Services | 1 587 | – | – | – | – | – | – | – | 1 587 |
| **Total** | **1 056 556** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **1 056 556** |
| **Economic classification** | | | | | | | | | |
| **Current payments** | **450 853** | **–** | **–** | **(700)** | **–** | **–** | **–** | **(700)** | **450 153** |
| Compensation of employees | 404 011 | – | – | (700) | – | – | – | (700) | 403 311 |
| Goods and services | 46 842 | – | – | – | – | – | – | – | 46 842 |
| **Transfers and subsidies** | **590 697** | **–** | **–** | **700** | **–** | **–** | **–** | **700** | **591 397** |
| Departmental agencies and accounts | 327 371 | – | – | – | – | – | – | – | 327 371 |
| Public corporations and private enterprises | 45 000 | – | – | – | – | – | – | – | 45 000 |
| Non-profit institutions | 218 263 | – | – | – | – | – | – | – | 218 263 |
| Households | 63 | – | – | 700 | – | – | – | 700 | 763 |
| **Payments for capital assets** | **15 006** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **15 006** |
| Machinery and equipment | 15 006 | – | – | – | – | – | – | – | 15 006 |
| **Total** | **1 056 556** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **1 056 556** |

## Programme 4: Labour Policy and Industrial Relations

| Subprogramme | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| Management and Support Services: Labour Policy and Industrial Relations | 19 272 | – | – | 953 | – | – | – | 953 | 20 225 |
| Strengthen Civil Society | 24 962 | – | – | – | – | – | – | – | 24 962 |
| Collective Bargaining | 20 368 | – | – | (363) | – | – | – | (363) | 20 005 |
| Employment Equity | 14 649 | – | – | 364 | – | – | – | 364 | 15 013 |
| Employment Standards | 20 728 | – | – | (1 264) | – | – | – | (1 264) | 19 464 |
| Commission for Conciliation, Mediation and Arbitration | 1 016 475 | – | – | – | – | – | – | – | 1 016 475 |
| Research, Policy and Planning | 11 533 | – | – | (364) | – | – | – | (364) | 11 169 |
| Labour Market Information and Statistics | 56 954 | – | – | 651 | – | – | – | 651 | 57 605 |
| International Labour Matters | 68 446 | – | – | 23 | – | – | – | 23 | 68 469 |
| National Economic Development and Labour Council | 80 109 | 132 029 | – | – | – | – | – | 132 029 | 212 138 |
| **Total** | **1 333 496** | **132 029** | **–** | **–** | **–** | **–** | **–** | **132 029** | **1 465 525** |
| **Economic classification** | | | | | | | | | |
| **Current payments** | **185 809** | **–** | **–** | **(1 258)** | **–** | **–** | **–** | **(1 258)** | **184 551** |
| Compensation of employees | 126 067 | – | – | (363) | – | – | – | (363) | 125 704 |
| Goods and services | 59 742 | – | – | (895) | – | – | – | (895) | 58 847 |
| **Transfers and subsidies** | **1 147 002** | **132 029** | **–** | **363** | **–** | **–** | **–** | **132 392** | **1 279 394** |
| Departmental agencies and accounts | 1 096 584 | 132 029 | – | – | – | – | – | 132 029 | 1 228 613 |
| Foreign governments and international organisations | 25 456 | – | – | – | – | – | – | – | 25 456 |
| Non-profit institutions | 24 962 | – | – | – | – | – | – | – | 24 962 |
| Households | – | – | – | 363 | – | – | – | 363 | 363 |
| **Payments for capital assets** | **685** | **–** | **–** | **895** | **–** | **–** | **–** | **895** | **1 580** |
| Machinery and equipment | 685 | – | – | 895 | – | – | – | 895 | 1 580 |
| **Total** | **1 333 496** | **132 029** | **–** | **–** | **–** | **–** | **–** | **132 029** | **1 465 525** |

# Details of adjustments to the 2025 ENE

## Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R132.029 million

### Programme 4: Labour Policy and Industrial Relations

R132.029 million is allocated to the National Economic Development and Labour Council for the national dialogue, which brings together citizens, communities, sectors and government in a people-centred, solutions-oriented process designed to build a shared vision for the country's future, foster a new social compact, and address key challenges such as economic inequality, job creation and social cohesion.

## Virements and shifts within the vote

**Programmes**

1. Administration
2. Inspection and Enforcement Services
3. Public Employment Services
4. Labour Policy and Industrial Relations

| From: | | | To: | | |
|---|---|---|---|---|---|
| **Programme by economic classification** | **Motivation** | **R thousand** | **Programme by economic classification** | **Motivation** | **R thousand** |
| **Programme 1** | | **(7 059)** | **Programme 1** | | **7 059** |
| Provinces and municipalities | Motor vehicle licences | (36) | Goods and services | Property payments | 36 |
| Goods and services | Advertising, audit fees, stationery, training | (60) | Provinces and municipalities | Motor vehicle licences | 60 |
| | Advertising, audit fees, stationery, training | (710) | Machinery and equipment | Audiovisual equipment, laptops | 710 |
| | Advertising, audit fees, stationery, training | (32) | Households | Claims against the state | 32 |
| Compensation of employees | Vacant posts | (221) | | Leave gratuities | 221 |
| Buildings and other fixed structures | Provincial offices and head office | (6 000) | Machinery and equipment | Office furniture | 6 000 |
| Shifts within the programme as a percentage of the programme budget | | 0.6% | | | |
| **Virements to other programmes as a percentage of the programme budget** | | **0%** | | | |
| **Programme 2** | | **(40 793)** | **Programme 1** | | **40 000** |
| Compensation of employees | Vacant posts | (24 000) | Goods and services | Photocopy machine lease, staff bursaries, travel and subsistence | 24 000 |
| | Vacant posts | (3 000) | Machinery and equipment | CCTV cameras for Laboria House | 3 000 |
| | Vacant posts | (13 000) | Payments for financial assets | Debt write-off | 13 000 |
| | | | **Programme 2** | | **793** |
| Goods and services | Stationery | (48) | Households | Claims against the state | 48 |
| Compensation of employees | Vacant posts | (745) | | Leave gratuities | 745 |
| Shifts within the programme as a percentage of the programme budget | | 0.1% | | | |
| **Virements to other programmes as a percentage of the programme budget** | | **6%** | | | |
| **Programme 3** | | **(700)** | **Programme 3** | | **700** |
| Compensation of employees | Vacant posts | (700) | Households | Leave gratuities | 700 |
| Shifts within the programme as a percentage of the programme budget | | 0.1% | | | |
| **Virements to other programmes as a percentage of the programme budget** | | **0%** | | | |
| **Programme 4** | | **(1 258)** | **Programme 4** | | **1 258** |
| Goods and services | Catering, printers, travel and subsistence | (895) | Machinery and equipment | Laptops | 895 |
| Compensation of employees | Vacant posts | (363) | Households | Leave gratuities | 363 |
| Shifts within the programme as a percentage of the programme budget | | 0.1% | | | |
| **Virements to other programmes as a percentage of the programme budget** | | **0%** | | | |
| **Total** | | **(49 810)** | | | **49 810** |

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

| Programme | 2024/25 | | | | | 2025/26 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Outcome | | | | | | Actual expenditure | |
| R thousand | Adjusted appropriation | Apr 24 - Sep 24 | Apr 24 - Sep 24 % of adjusted appropriation | Apr 24 - Mar 25 | Apr 24 - Mar 25 % of adjusted appropriation | Adjusted appropriation | Adjusted appropriation/ Total (%) | Apr 25 - Sep 25 | Apr 25 - Sep 25 % of adjusted appropriation |
| Administration | 1 037 293 | 507 656 | 48.9 | 1 065 150 | 102.7 | 1 138 733 | 26.6 | 540 427 | 47.5 |
| Inspection and Enforcement Services | 637 832 | 275 378 | 43.2 | 548 008 | 85.9 | 624 352 | 14.6 | 295 823 | 47.4 |
| Public Employment Services | 917 526 | 426 509 | 46.5 | 929 991 | 101.4 | 1 056 556 | 24.7 | 1 099 724 | 104.1 |
| Labour Policy and Industrial Relations | 1 262 191 | 607 065 | 48.1 | 1 259 227 | 99.8 | 1 465 525 | 34.2 | 675 831 | 46.1 |
| **Total** | **3 854 842** | **1 816 608** | **47.1** | **3 802 376** | **98.6** | **4 285 166** | **100.0** | **2 611 805** | **60.9** |
| **Economic classification** | | | | | | | | | |
| **Current payments** | **2 142 277** | **1 029 479** | **48.1** | **2 086 292** | **97.4** | **2 273 458** | **53.1** | **1 789 265** | **78.7** |
| Compensation of employees | 1 486 793 | 685 440 | 46.1 | 1 344 185 | 90.4 | 1 556 378 | 36.3 | 1 376 423 | 88.4 |
| Goods and services | 655 484 | 344 039 | 52.5 | 742 107 | 113.2 | 717 080 | 16.7 | 412 842 | 57.6 |
| **Transfers and subsidies** | **1 615 204** | **768 524** | **47.6** | **1 629 402** | **100.9** | **1 873 070** | **43.7** | **798 990** | **42.7** |
| Provinces and municipalities | 866 | 386 | 44.6 | 899 | 103.8 | 828 | 0.0 | 404 | 48.8 |
| Departmental agencies and accounts | 1 295 673 | 577 406 | 44.6 | 1 305 200 | 100.7 | 1 555 984 | 36.3 | 627 823 | 40.3 |
| Foreign governments and international organisations | 23 192 | – | – | 20 764 | 89.5 | 25 456 | 0.6 | – | – |
| Public corporations and private enterprises | 57 500 | 57 500 | 100.0 | 57 500 | 100.0 | 45 000 | 1.1 | 45 000 | 100.0 |
| Non-profit institutions | 230 233 | 121 730 | 52.9 | 230 032 | 99.9 | 243 225 | 5.7 | 123 958 | 51.0 |
| Households | 7 740 | 11 502 | 148.6 | 15 007 | 193.9 | 2 577 | 0.1 | 1 805 | 70.0 |
| **Payments for capital assets** | **97 361** | **18 583** | **19.1** | **77 648** | **79.8** | **125 638** | **2.9** | **23 539** | **18.7** |
| Buildings and other fixed structures | 39 513 | 5 198 | 13.2 | 10 878 | 27.5 | 68 917 | 1.6 | 1 794 | 2.6 |
| Machinery and equipment | 57 499 | 12 652 | 22.0 | 55 885 | 97.2 | 56 721 | 1.3 | 21 745 | 38.3 |
| Software and other intangible assets | 349 | 733 | 210.0 | 10 885 | 3 118.9 | – | – | – | – |
| **Payments for financial assets** | **–** | **22** | **–** | **9 034** | **–** | **13 000** | **0.3** | **11** | **0.1** |
| **Total** | **3 854 842** | **1 816 608** | **47.1** | **3 802 376** | **98.6** | **4 285 166** | **100.0** | **2 611 805** | **60.9** |

### Expenditure trends

Total expenditure in 2024/25 was R3.8 billion, 98.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.8 billion, 47.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R2.6 billion, 60.9 per cent of the adjusted appropriation of R4.3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R795.2 million, 43.8 per cent. This was mainly due to increased spending on compensation of employees because of challenges with the financial systems interface that resulted in duplicate payments being recorded but not paid, G20-related ministerial foreign travel, the procurement of office furniture for new labour centres and provincial offices, and increased transfers to the National Economic Development and Labour Council for the national dialogue and to the Compensation Fund for injury-on-duty claims by civil servants.

## Departmental receipts

| | 2024/25 | | | | | 2025/26 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Outcome | | | | | | | Actual receipts | |
| R thousand | Adjusted estimate | Apr 24 - Sep 24 | Apr 24 - Sep 24 % of adjusted estimate | Apr 24 - Mar 25 | Apr 24 - Mar 25 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 25 - Sep 25 | Apr 25 - Sep 25 % of adjusted estimate |
| **Departmental receipts** | **29 676** | **14 286** | **48.1** | **33 020** | **111.3** | **32 221** | **31 002** | **100.0** | **13 176** | **42.5** |
| Sales of goods and services produced by the department | 16 039 | 7 364 | 45.9 | 12 806 | 79.8 | 17 179 | 14 660 | 47.3 | 6 008 | 41.0 |
| Sales of scrap, waste, arms and other used current goods | 37 | 13 | 35.1 | 23 | 62.2 | 42 | 42 | 0.1 | 18 | 42.9 |
| Fines, penalties and forfeits | 1 500 | 611 | 40.7 | 2 028 | 135.2 | 1 550 | 5 000 | 16.1 | 2 395 | 47.9 |
| Interest, dividends and rent on land | 1 500 | 1 222 | 81.5 | 3 661 | 244.1 | 2 300 | 1 800 | 5.8 | 702 | 39.0 |
| Sales of capital assets | 3 550 | 1 949 | 54.9 | 4 425 | 124.6 | 4 000 | 3 500 | 11.3 | 1 380 | 39.4 |
| Transactions in financial assets and liabilities | 7 050 | 3 127 | 44.4 | 10 077 | 142.9 | 7 150 | 6 000 | 19.4 | 2 673 | 44.6 |
| **Total** | **29 676** | **14 286** | **48.1** | **33 020** | **111.3** | **32 221** | **31 002** | **100.0** | **13 176** | **42.5** |

### Revenue trends

Mid-year revenue in 2024/25 was R14.3 million, 48.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R13.2 million, 42.5 per cent of the adjusted estimate of R31 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R1.1 million, 7.8 per cent. This was mainly due to the renewal of fewer occupational health and safety licences and the sale of fewer fleet vehicles at public auctions.

# Changes to transfers and subsidies, including conditional grants

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

| | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| **Administration** | | | | | | | | | |
| **Provinces and municipalities** | | | | | | | | | |
| **Provinces** | | | | | | | | | |
| **Provincial agencies and funds** | | | | | | | | | |
| **Current** | **804** | **–** | **–** | **24** | **–** | **–** | **–** | **24** | **828** |
| Vehicle licences | 804 | – | – | 24 | – | – | – | 24 | 828 |
| **Households** | | | | | | | | | |
| **Social benefits** | | | | | | | | | |
| **Current** | **312** | **–** | **–** | **221** | **–** | **–** | **–** | **221** | **533** |
| Employee social benefits | 312 | – | – | 221 | – | – | – | 221 | 533 |
| **Households** | | | | | | | | | |
| **Other transfers to households** | | | | | | | | | |
| **Current** | **–** | **–** | **–** | **32** | **–** | **–** | **–** | **32** | **32** |
| Claims against the state | – | – | – | 32 | – | – | – | 32 | 32 |

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

| | 2025/26 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Adjustments appropriation | | | | | | | |
| R thousand | Appropriation | Expenditure announced in the budget | Unforeseeable /unavoidable | Virements and shifts | Roll-overs | Self-financing | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| **Inspection and Enforcement Services** | | | | | | | | | |
| **Households** | | | | | | | | | |
| **Social benefits** | | | | | | | | | |
| **Current** | **93** | **–** | **–** | **745** | **–** | **–** | **–** | **745** | **838** |
| Employee social benefits | 93 | – | – | 745 | – | – | – | 745 | 838 |
| **Households** | | | | | | | | | |
| **Other transfers to households** | | | | | | | | | |
| **Current** | **–** | **–** | **–** | **48** | **–** | **–** | **–** | **48** | **48** |
| Claims against the state | – | – | – | 48 | – | – | – | 48 | 48 |
| **Public Employment Services** | | | | | | | | | |
| **Households** | | | | | | | | | |
| **Social benefits** | | | | | | | | | |
| **Current** | **63** | **–** | **–** | **700** | **–** | **–** | **–** | **700** | **763** |
| Employee social benefits | 63 | – | – | 700 | – | – | – | 700 | 763 |
| **Labour Policy and Industrial Relations** | | | | | | | | | |
| **Departmental agencies and accounts** | | | | | | | | | |
| **Departmental agencies (non-business entities)** | | | | | | | | | |
| **Current** | **56 609** | **132 029** | **–** | **–** | **–** | **–** | **–** | **132 029** | **188 638** |
| National Economic Development and Labour Council | 56 609 | 132 029 | – | – | – | – | – | 132 029 | 188 638 |
| **Households** | | | | | | | | | |
| **Social benefits** | | | | | | | | | |
| **Current** | **–** | **–** | **–** | **363** | **–** | **–** | **–** | **363** | **363** |
| Employee social benefits | – | – | – | 363 | – | – | – | 363 | 363 |