Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2026/27	R 1 406 635 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Department of Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision
An Inclusive, Globally Competitive Economy.

Mission
Drive economic growth that creates decent employment and promotes sustainable development.

Constitutional mandate of the Department
Constitution of the Republic of South Africa, Act 108 of 1996; Schedule 4 and 5. In line with Schedule 4 and 5 of the Constitution of the Republic of South Africa, Act 108 of 1996; the Department is mandated to steer provincial economic growth activities to speed up economic growth and transform the economy to create decent work and sustainable livelihood for the people of Mpumalanga.

Legislative and Policy Mandates
- To stimulate economic growth and development towards creating sustainable and decent employment, economic transformation, alleviation of poverty.

Legislative Mandate
- *Mpumalanga Economic Regulator Act No. 2 of 2017*
- *National Tourism Act No.3 of 2014*
- *Mpumalanga Gambling Act No.5 of 1995.*
- *Mpumalanga Liquor Licensing Act 5 of 2007*
- *National Gambling Act 59 on 2003. No. 7 of 2004*
- *Mpumalanga Consumer Affairs Act No. 6 of 1998.*
- *Mpumalanga Liquor Licensing No. Act 5 of 2006*
- *Mpumalanga Business Act No.2 of 1996*
- *National Small Business Enabling Act No 102 of 1996.*
- *Broad-based Black Empowerment Act No. 53 of 2003.*
- *National Credit Act No.34 of 2005*
- *Public Financial Management Act No.1 of 1999.*
- *Public Service Act No. 103 of 1994.*
- *Basic Conditions of Employment Act No. 75 of 1997.*
- *Labour Relations Act. No 66 of 1995*

1.1. Aligning Departmental budget to achieve government's prescribed outcomes

In keeping with the mandate of the Department, the formulation of our plans is mindful of the need for alignment and fulfilment of government's prescribed outcomes. In this, the impact statement of the Department for the current MTDP period being a "Thriving, inclusive economy and reduced poverty and inequality". Whereas the Strategic Outcomes are, first, an "Inclusive, diversified and growing economy". Second, an "Inclusive, competitive and sustainable tourism industry"; and third, "An ethical, well-coordinated, enabling and capable center of business excellence".

Further, in line with the mandate of the Department, our contribution to the current MTDP priorities, focus will be placed on Pillar one (1) A strong and inclusive economy; Pillar two (2) Capabilities of South Africans; and three (3) A Capable State. In essence, the Department will be providing thought leadership, facilitation and coordination of MTDP Priority 1: Inclusive Economic Growth and Job Creation, which seeks to translate Pillar 1 into reality.

The following policy frameworks guide the Department of Economic Development and Tourism (DEDT):

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- Provincial Medium Term Development Plan (2024 – 2029)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilized in setting out priorities for the 2025 – 2030 period. These policy frameworks instruct the Province to focus on the following **five key 'job-drivers'**:

- Key economic sectors
- Infrastructure development
- Spatial development
- Regional and international cooperation; and
- Seizing the potential of new economies.

The key economic sectors identified as drivers for rapid economic growth and job creation are agriculture (including forestry), manufacturing, mining, tourism as well as "new economies". To realize the strategic issues identified above, there are specific outputs that are prioritized in each sector. In addition, also key actions to ensure that the five-year outputs are achieved as planned. Key programmes/strategies supporting the economic priorities are as follows:

- Provincial Trade and Investment Promotion Strategy
- Mpumalanga Industrial Development Plan (Industrial Technology Parks – including Sabie Forestry Technology Park, Mpumalanga International Fresh Produce Market in the City of Mbombela and also 3 Agri-Hubs/Parks as well as the Nkomazi Special Economic Zone – agro-processing)
- Mpumalanga Forestry Development Plan
- Mpumalanga Green Economy Development Plan
- Integrated SMME Strategy – focus also on township economic development
- Mpumalanga Tourism Development Strategy.

2. Review of the current financial year (2025/26)

The Department succeeded to make meaningful contributions to the development agenda of the 7th Administration, guided by the 3 MTDP priorities. The work towards MTDP Strategic Priority 1: Drive inclusive growth and job creation was guided by 2 critical outcomes of the Department thriving towards an Inclusive, diversified and growing economy, and an Inclusive, competitive and sustainable tourism industry.

Our thought leadership role in economic policy and strategy, the Department succeeded to produce a research report on mining, meanwhile completing and communicating 1 updated SERO Report. Moreover, the design of and updating the Geo-Database of MEGDP priority projects was reviewed. To date an Inception Report is available on the review of the Mpumalanga Trade and Investment Strategy (MTIS). All these information is shared broadly in the Province to enable evidence-based policy and strategy formulation, and programme design by government institutions.

Further work done towards an inclusive, diversified and a growing economy involves creating a conducive environment for MSMEs to thrive, mostly businesses owned by women, youth and persons with disability. The MSME's and Cooperatives Development Support programme resulted in 78 MSMEs supported with equipment in key categories, including Agro-processing, spaza shops, hair-salon, car wash and manufacturing and tyre initiative. Processes have advanced for 30 MSME to receive funding through vouchers in collaboration with NYDA.

A further 40 SMMEs were provided with non-financial support whilst MSMEs loans valued at R17 million was disbursed. Through the Take a Lot initiatives, 100 MSMEs received training, resulting in 50 MSMEs getting on-boarded to the initiative. Other 15 MSMEs (HDIs owned) were supported to gain market access in tourism, meanwhile 10 small business were selected and participated in trade exhibitions: four (4) at WoodEx Africa 2025, three (3) at Manufacturing Indaba 2025 and three (3) at Decorex 2025.

The Incubation Programme has progressed, with an enrolment of 25 Steel Fabrication SMMEs from entry to tertiary level targeting, as well as 30 others to be trained in wood and furniture manufacturing. Further sector development work resulted in the conclusion of a Memorandum of Agreement (MOA) with Mintek to implement the Programme of Action focusing on mining and energy skills development, in addition to the development of a training programme on Mining Skills targeting the youth of the Province.

Further, more municipalities were supported, through our Regional and Local Economic Development function, enabling them to identify opportunities in the identified sectors in order to improve the local economy; implementation of the Red Tape Reduction Strategy; as well as with their LED stakeholder engagements.

The Department continued to provide the much-needed business regulation and governance functions, with the primary aim of protecting consumers from unhealthy business practices by conducting consumer education and awareness programs. To date, consumer protection services succeeded to resolve above 76% of consumer cases received. The Business Regulations work

ensured that municipalities receive capacity building opportunities through workshops on business licensing, in addition to overseeing the work of the Mpumalanga Economic Regulator.

In support of strategic initiatives, the need and space analysis of the prospective SMME tenants for the MEGA industrial building, Kabokweni was conducted, whereas work has commenced for the Status Quo Report and stakeholder consultation for the proposed Energy SEZ. Some of the planned detailed engineering designs (Concept and Viability) for the Nkomazi SEZ are lagging behind due to redesign of the Roads Master Plan. Yet processes are underway to appoint a Conveyancer for opening of the township register for the Govan Mbeki Industrial Park.

The trade and investment promotion work has, amongst others, conducted stakeholder engagements on Bilateral and Multilateral trade agreements, in addition to concluding the development of the Mpumalanga Provincial MSMEs Exporter Portal (MPSEP). The diversification of the economy remains key as we roll-out the pillars of the Green Economy Development Plan, mostly through the Mpumalanga Green Economy Cluster Agency. The work of the Agency continues to be monitored on a regular basis, with reports generated.

The pursuit for an inclusive, competitive and sustainable tourism industry has progressed better, through the tourism planning work. Tourism stakeholders were engaged as we facilitate measures to unlock tourism growth in the Province, including the Enkambeni Project, Pilgrims Rest Royal hotel, and the Local Government Tourism Peer Learning Network Session. Despite some challenges encountered, implementation of the Barberton Makhonjwa Mountain World Heritage Site continues to be monitored. Much as the process delays encountered towards the feasibility study/Business Case development for both the Mariepskop Cable Car and Hazyview Waves.

The promoting tourism enterprises and inclusiveness in the Province is pivotal to the pursued outcome. Hence, the success in implementing tourism awareness programme through Tourism Month as well as Tourism Capacity Building programmes (Tourism Awareness Day, G20 2025 Tourism Programme, Annual Tourism Expo, and Explore Mpumalanga Parks through learning).

The Department continued to work harder in pursuit of the strategic outcome of becoming an ethical, well-coordinated, enabling and capable centre of business excellence. This augers well with government's aspiration, MTDP Priority 3: A capable, ethical and developmental state. To date, the achievement of all planned targets and the achievement of a clean audit remain the key contributions as we improve the governance and management practices in the Department. Central to this has been the effective coordination of departmental governance and management structures, including the assurance providers like the Internal Audit and the Audit Committee, Risk Management, Budget Committee, Loss Control Committee, to mention a few.

Through these structures, assisted by the relevant units, all regulatory compliance matters are promoted, especially in addressing issues in the Audit Action Plan, the timely payment of creditors, increasing percentage of procurement to designated groups, provision of skills development opportunities to staff members, learnerships and internship programmes, the governance of ICT and related enablers. Yet there are drawbacks encountered, primarily the non-movement in the reduction of irregular expenditure. However, the Department monitors the Acceleration Plans of Programmes on the targets lagging.

3. Outlook for the coming financial year (2026/27)

The Medium-Term Development Plan remains the guiding strategic document for the Department and its entities with the special focus on strategic priority No.1: “Drive Inclusive Economic Growth and Job Creation” and the subsequent outcomes which are as follows:

- Outcome1: Increased employment opportunities,
- Outcome 2: Accelerated growth of industrial and labour-intensive sectors,
- Outcome 3: Enabling environment for investments and improved competitiveness,
- Outcome 4: Increased infrastructure investment, access, efficiency,
- Outcome 5: Increased energy security and a just energy transition,
- Outcome 6: Increased investment, trade and tourism,
- Outcome 8: A supportive and sustainable economic policy environment, and
- Outcome 9: Economic transformation for a just society.

These outcomes are what informed the finalisation of the strategic priorities of the department and its entities to deal with high unemployment, continue with the industrialisation programme, increase the investment attraction and focus on tourism products. It is for these reasons that the department will continue to finalise the detailed design and commence with phase 1 of the bulk infrastructure projects such electricity, sewer and water in the 2026/27 financial year.

The department and MEGA will continue to make follow ups on the investment pledges that were concluded in the 2025/26 financial year to turn them into implementable projects. Part of this work would be to increase the investment in the green economy with special focus on wind and solar projects through the private sector investment, and the MGCA will be at the centre in this regard.

The feasibility study concluded in the 2025/26 on the establishment of the Energy Special Economic Zone will ensure that the application for the designation is initiated in the 2026/27 financial year. The finalisation of the statutory requirements for the Petro-chemical Industrial park will result in initiating the development of the detailed designs for the park. With regard to the Forestry Industrial Park, the finalisation of the noise reduction study will enable the department to progress to the next phase of the project.
Tourism remains the goose that lays the golden egg and as such the development of the tourism product is key towards ensuring that Mpumalanga is the tourist’s destination of choice. The finalisation of the two feasibility studies, namely Mariepskop Cable Car and Hazyview Waves remain important for moving towards realising the goal of increasing visitors’ experience.

With these initiatives, the DEDT will ensure that the economic inclusivity and the reduction of the triple challenges of inequality, poverty, and unemployment in the Province is realised. At the centre of it all is the focus on programmes that seeks to empower woman, and youth as part of the support of township and rural economy. The following key interventions will continue to be at the centre of the performance of the department:

- Strengthen Compliance with Financial and Human Resource Prescripts: Adhere strictly to financial and human resource regulations to enhance service delivery and avoid adverse audit opinions.

- Improve Strategy Implementation and Monitoring: Establish robust monitoring and evaluation mechanisms to ensure better alignment with strategic objectives and improve the effectiveness of project delivery.
- Decentralisation and Accountability: Improve accountability by decentralising management, ensuring decision-making is closer to operations.
- Focus on Clean Audits: Strengthen financial oversight and resource management to achieve clean audit outcomes across the board.
- Ethical Leadership: Focus on training and promoting ethical leadership to enhance governance and compliance with regulations.
- Board Appointment Stability: Implement staggered board appointments to maintain leadership and institutional memory continuity.

4. Reprioritisation

Following a detailed review of the Departmental programme activities to ensure that allocations are aligned to operational priorities and service delivery requirements. The review considered the cost drivers within Compensation of Employees and Goods and Services to determine whether existing allocations adequately supports programme outputs. The review identified areas where spending was either underutilised or misaligned with programme priorities, necessitating reprioritisation of R44.763 in the 2026/27 financial year and R32.901 in the 2027/28 financial year between Compensation of Employees and Goods and Services to ensure optimal utilisation.

5. Procurement

The Procurement Plan will be developed for all projects estimated at a total cost that is above R1.000 million, this will be done in time for submission to Provincial Treasury.
The following procurement is planned over the MTEF in respect of the Nkomazi SEZ:

- 2026/2027 – Finalisation of the detailed designs and bill of quantities for internal services, external bulk roads and storm water, external bulk water, external bulk sewerage, internal and external electrical services. Development of the required bulk and internal services (Phase 0), and commencement of works for Phase 1of the Nkomazi SEZ development
- 2027/2028 – Continuation of works for Phase 1 of the Nkomazi SEZ development
- 2028/2029 – Commencement of works for Phase 2 of the Nkomazi SEZ development

6. Receipts and financing

6.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Equitable share	1 517 248	1 403 606	1 403 090	1 240 355	1 240 355	1 240 355	1 344 003	1 403 780	1 446 987
Conditional grants	4 599	3 816	3 438	3 853	3 853	3 853	4 632	–	–
Expanded Public Works Programme Integrated Grant for Provinces	*4 599*	*3 816*	*3 438*	*3 853*	*3 853*	*3 853*	*4 632*	–	–
Own Revenue	–	–	–	–	99 680	99 680	58 000	–	–
Other	62 000	179 457	53 990	80 053	80 053	80 053	–	–	–
Total receipts	**1 583 847**	**1 586 879**	**1 460 518**	**1 324 261**	**1 423 941**	**1 423 941**	**1 406 635**	**1 403 780**	**1 446 987**
Total payments	**1 571 741**	**1 566 109**	**1 428 022**	**1 324 261**	**1 423 941**	**1 423 941**	**1 406 635**	**1 403 780**	**1 446 987**
Surplus/(deficit) after financing	**12 106**	**20 770**	**32 496**	**–**	**–**	**–**	**–**	**–**	**–**

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	577 883	850 420	1 425 035	1 513 946	1 513 946	1 781 597	1 563 946	1 445 526	1 510 575
Casino taxes	83 137	79 904	74 678	75 000	75 000	74 101	77 500	71 579	74 800
Horse racing taxes	483 839	759 631	1 339 147	1 425 000	1 425 000	1 697 112	1 472 500	1 360 000	1 421 200
Liquor licences	10 907	10 885	11 210	13 946	13 946	10 384	13 946	13 947	14 575
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**87**	**105**	**110**	**225**	**225**	**151**	**235**	**246**	**257**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	272	–	–	–	279	–	–	–
Interest, dividends and rent on land	4 399	7 985	11 023	1 505	1 505	8 538	1 574	1 645	1 719
Sales of capital assets	36	164	91	267	267	69	279	292	305
Financial transactions in assets and liabilities	3 825	374	14 588	734	734	230	768	803	839
Total	**586 230**	**859 320**	**1 450 847**	**1 516 677**	**1 516 677**	**1 790 864**	**1 566 802**	**1 448 512**	**1 513 695**

Revenue projection throughout the MTEF is based on the current collection capacity of the Department directly and through its regulatory entity, the Mpumalanga Economic Regulator (MER)

6.3. Donor Funding
Not applicable.

7. Payment summary

7.1. Key assumptions
The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource).

The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving the private sector.

The department applied the CPI for 2026/27 and 2027/28 financial year for goods and services.

7.2. Programme summary

Table 6.3: Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Administration	105 788	116 210	121 123	131 325	137 534	137 456	146 928	151 629	141 447
2. Integrated Economic Development	822 510	740 428	578 153	385 764	447 171	448 711	358 585	359 714	375 276
3. Trade and Sector Development	29 582	26 515	39 011	97 639	104 987	105 010	135 545	106 077	110 154
4. Business Regulation and Governance	130 915	127 006	149 868	167 461	176 442	175 798	165 017	158 507	164 459
5. Economic Planning	18 188	18 365	19 513	23 720	23 032	22 501	25 564	24 728	25 547
6. Tourism	464 758	537 585	520 354	518 352	534 775	534 465	574 996	603 125	630 104
Total payments and estimates:	**1 571 741**	**1 566 109**	**1 428 022**	**1 324 261**	**1 423 941**	**1 423 941**	**1 406 635**	**1 403 780**	**1 446 987**

7.3. Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**223 680**	**236 082**	**252 018**	**299 041**	**307 301**	**307 301**	**311 037**	**318 250**	**313 362**
Compensation of employees	148 434	156 766	170 199	195 060	187 512	187 512	206 684	214 453	221 825
Goods and services	75 246	79 316	81 819	103 981	119 789	119 789	104 353	103 797	91 537
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**816 876**	**904 130**	**938 302**	**982 385**	**1 014 822**	**1 014 822**	**1 090 178**	**1 084 002**	**1 132 028**
Provinces and municipalities	8	10	10	31	31	31	32	33	34
Departmental agencies and accounts	577 881	642 807	649 752	638 765	718 916	718 916	783 865	776 210	810 836
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	237 843	260 604	283 365	342 984	284 046	281 840	284 648	285 588	298 439
Non-profit institutions	–	–	5 000	–	10 921	13 355	21 000	21 510	22 028
Households	1 144	709	175	605	908	680	633	661	691
Payments for capital assets	**531 185**	**425 895**	**237 689**	**42 835**	**101 815**	**101 815**	**5 420**	**1 528**	**1 597**
Buildings and other fixed structures	528 736	420 055	233 927	38 053	96 033	96 033	–	–	–
Machinery and equipment	2 449	5 840	3 762	4 782	5 782	5 782	5 420	1 528	1 597
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2	13	–	3	3	–	–	–
Total economic classification	**1 571 741**	**1 566 109**	**1 428 022**	**1 324 261**	**1 423 941**	**1 423 941**	**1 406 635**	**1 403 780**	**1 446 987**

The total allocated budget for the Department for the 2026/27 financial year is R1.406 billion. An amount of R1.090 billion allocated for departmental transfers.
The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R281.598 million,
The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R563.560 million.
The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R136.728 million.
An amount of R80.439 million is allocated to the Nkomazi SEZ, R2.307 million for Mpumalanga Stainless Steel Initiative (MSI), R743 thousands for Furntech and R21.000 million for the Mpumalanga Green Cluster Agency, and R3.138 million for the National Youth Development Agency (NYDA).

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Existing infrastructure assets	**–**	**–**	**–**	**605**	**605**	**605**	**633**	**661**	**691**
Maintenance and repairs	–	–	–	605	605	605	633	661	691
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	**528 736**	**420 055**	**233 927**	**38 053**	**96 033**	**96 033**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**13 236**	**15 891**	**15 074**	**19 325**	**19 325**	**19 325**	**20 291**	**21 204**	**22 158**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (incl. non infrastructure items)	**541 972**	**435 946**	**249 001**	**57 983**	**115 963**	**115 963**	**20 924**	**21 865**	**22 849**
Capital infrastructure	*528 736*	*420 055*	*233 927*	*38 053*	*96 033*	*96 033*	–	–	–
*Current infrastructure**	*13 236*	*15 891*	*15 074*	*19 930*	*19 930*	*19 930*	*20 924*	*21 865*	*22 849*

7.4.2 Maintenance (B5)
Refer to departmental Infrastructure Reporting Model

7.4.3 Non infrastructure items (Table B 5)
Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects
The department has not entered into any PPP agreements.

7.6. Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Mpumalanga Economic Growth Agency	234 789	257 884	280 508	270 600	279 483	280 600	281 598	282 416	295 125
Mpumalanga Tourism and Parks Agency	457 263	530 006	511 940	499 461	505 161	505 161	563 560	590 691	616 968
Mpumalanga Economic Regulator	111 324	107 045	127 785	139 304	148 304	148 304	136 728	129 531	135 360
Total	**803 376**	**894 935**	**920 233**	**909 365**	**932 948**	**934 065**	**981 886**	**1 002 638**	**1 047 453**

A total amount of R981.886 million will be transferred to the Public Entities.
The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R281.598 million, The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R563.560 million, the regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R136.728 million.

7.6.2 Transfers to other entities
An amount of R80.439 million is allocated to the Nkomazi SEZ, R2.307 million for Mpumalanga Stainless Steel Initiative (MSI), R743 thousands for Furntech and R21.000 million for the Mpumalanga Green Cluster Agency, and R3.138 million for the National Youth Development Agency (NYDA).

7.6.3. Transfers to local government
And amount of R32 thousands is budgeted for the payment of licences for vehicles owned and operated by the Department.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Outputs
The purpose of the Programme is to provide administrative support for the implementation of the mandate of the Department.

8.1.2. Programme Expenditure Analysis

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Office of MEC	16 684	14 104	16 606	13 464	14 940	14 940	15 526	13 858	14 355
2. Senior Management (HOD)	6 182	7 801	9 073	11 363	12 884	13 034	13 262	12 007	12 658
3. Financial Management	45 511	53 558	55 411	60 567	62 548	62 548	64 991	73 152	59 907
4. Corporate Services	37 411	40 747	40 033	45 931	47 162	46 934	53 149	52 612	54 527
Total payments and estimates: Programme 1	**105 788**	**116 210**	**121 123**	**131 325**	**137 534**	**137 456**	**146 928**	**151 629**	**141 447**

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**102 187**	**109 650**	**117 163**	**125 907**	**130 813**	**130 963**	**140 843**	**149 407**	**139 125**
Compensation of employees	69 349	74 918	82 100	90 994	88 145	88 561	96 234	98 751	102 325
Goods and services	32 838	34 732	35 063	34 913	42 668	42 402	44 609	50 656	36 800
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 152**	**719**	**185**	**636**	**939**	**711**	**665**	**694**	**725**
Provinces and municipalities	8	10	10	31	31	31	32	33	34
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 144	709	175	605	908	680	633	661	691
Payments for capital assets	**2 449**	**5 840**	**3 762**	**4 782**	**5 782**	**5 782**	**5 420**	**1 528**	**1 597**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 449	5 840	3 762	4 782	5 782	5 782	5 420	1 528	1 597
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	13	–	–	–	–	–	–
Total economic classification: Programme 1	**105 788**	**116 210**	**121 123**	**131 325**	**137 534**	**137 456**	**146 928**	**151 629**	**141 447**

An amount of R146.928 million allocated under this programme is for administrative support for the Department. Compensation of Employees is allocated R96.234 million, Goods and Services R44.609 million, R665 thousands under transfers is for motor licences and households, and an amount of R5.420 million is allocated for replacement of capital assets.

8.1.3. Service delivery measures.

Programme 1: Administration

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Provide priorities and political directives to the Department	5	5	5	5
Submit performance reports	4	4	4	4
Implement priorities and strateic objectives	5	5	5	5
Submit annual report	1	1	1	1
Implement approved internal auditt plan	1	1	1	1
number of financial statements produces with disclosure notes	4	4	4	4
IYM reports submitted to Provincial Treasury	12	12	12	12
SCM Reports Submitted to Provincial Treasury	12	12	12	12
Budget Compiled and Submitted to Provincial Treasury	2	2	2	2
Risk monitoring report produced	4	4	4	4
HR oversight report produced	1	1	1	1

8.2. Programmes 2: Integrated Economic Development Services

8.2.1 Description and Outputs

The purpose of the programme is to stimulate economic growth through the promotion of HDIs and stimulate economic growth in the province.

8.2.2. Programme Expenditure Analysis

Table 6.10: Summary of payments and estimates: Integrated Economic Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. CD:Office Support	2 094	1 844	2 062	1 995	2 195	2 195	2 466	2 440	2 409
2. Enterprise Development	775 019	691 662	531 397	332 767	399 304	399 461	306 228	308 311	320 206
3. Local Economic Development	5 447	5 642	6 695	6 936	7 136	8 813	9 804	8 251	9 590
4. Economic Empowerment	5 008	5 802	5 234	8 003	7 273	6 689	8 656	9 918	10 254
5. Regional Directors	34 942	35 478	32 765	36 063	31 263	31 553	31 431	30 794	32 817
Total payments and estimates: Programme 2	**822 510**	**740 428**	**578 153**	**385 764**	**447 171**	**448 711**	**358 585**	**359 714**	**375 276**

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**58 985**	**62 488**	**60 718**	**74 111**	**67 535**	**69 075**	**73 849**	**74 019**	**76 724**
Compensation of employees	29 096	30 220	32 045	34 188	32 609	33 992	39 649	41 285	42 651
Goods and services	29 889	32 268	28 673	39 923	34 926	35 083	34 200	32 734	34 073
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**234 789**	**257 884**	**283 508**	**273 600**	**283 600**	**283 600**	**284 736**	**285 695**	**298 552**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	3 000	–	3 000	3 000	3 138	3 279	3 427
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	234 789	257 884	280 508	273 600	280 600	280 600	281 598	282 416	295 125
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**528 736**	**420 055**	**233 927**	**38 053**	**96 033**	**96 033**	**–**	**–**	**–**
Buildings and other fixed structures	528 736	420 055	233 927	38 053	96 033	96 033	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	–	–	3	3	–	–	–
Total economic classification: Programme 2	**822 510**	**740 428**	**578 153**	**385 764**	**447 171**	**448 711**	**358 585**	**359 714**	**375 276**

The programme has been allocated an amount of R358.585 million for 2026/27, which includes R281.598 million transfer to MEGA, and R3.138 million for the National Youth Development Agency (NYDA). Compensation of Employees is allocated R39.649 million and Goods and Services R34.200 million.

8.2.3. Service delivery measures.

Programme 2: Integrated Economic Development

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Finalised SMME Strategy Approved	1	1	1	1
Cooperatives supported to participate in the annual cooperatives day celebration	9	9	9	9
Database of cooperatives and smme's	1	1	1	1
Provincial BBBEE Council Established	1	1	1	1
Facilitate access to support offered under Black Industrialist Programme to potential beneficiaries	1	1	1	1
Strengthen LED to drive the economic growth and development in municipalities	1	1	1	1

8.3. Programme 3: Trade and Sector Development

8.3.1. Description and Outputs

The purpose of the Programme is to support the development of industries within the key economic sectors of the province, and to create a conducive environment for trade and investment.

8.3.2. Programme Expenditure Analysis

Table 6.12: Summary of payments and estimates: Trade and Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. CD:Office support	1 962	1 950	1 883	2 185	2 185	2 067	1 941	2 008	2 102
2. Trade and Investment Promotion	4 072	5 311	7 298	11 096	10 921	10 712	12 570	11 321	11 726
3. Sector Development	10 559	11 284	14 742	14 213	14 302	14 606	15 780	15 355	15 923
4. Strategic Initiatives	12 989	7 970	15 088	70 145	77 579	77 625	105 254	77 393	80 403
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 3	**29 582**	**26 515**	**39 011**	**97 639**	**104 987**	**105 010**	**135 545**	**106 077**	**110 154**

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**17 234**	**18 039**	**24 127**	**28 255**	**28 169**	**28 192**	**31 056**	**28 686**	**29 731**
Compensation of employees	14 005	14 918	16 336	19 984	18 798	18 749	20 703	21 661	22 390
Goods and services	3 229	3 121	7 791	8 271	9 371	9 443	10 353	7 025	7 341
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 348**	**8 476**	**14 884**	**69 384**	**76 818**	**76 818**	**104 489**	**77 391**	**80 423**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	9 294	5 756	7 027	–	62 451	62 451	80 439	52 709	55 081
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 054	2 720	2 857	69 384	3 446	1 240	3 050	3 172	3 314
Non-profit institutions	–	–	5 000	–	10 921	13 127	21 000	21 510	22 028
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**29 582**	**26 515**	**39 011**	**97 639**	**104 987**	**105 010**	**135 545**	**106 077**	**110 154**

The programme has been allocated an amount of R135.545 million inclusive of R80.439 million for Nkomazi SEZ, R2.307 million for Mpumalanga Stainless Steel Initiative (MSI), R743 thousands for Furntech and R21.000 million for the Mpumalanga Green Cluster Agency.

8.3.3. Service Delivery Measures

Programme 3: Trade and Sector Development

	Estimated performance	Medium-term estimates		
Programme performance measures	2025/26	2026/27	2027/28	2028/29
Trade and investment promotion strategy road map implemented and report concluded	1	1	1	1
Cordinate and facilitate the implementation of the MOU's for Russia and Oman	1	1	1	1
Facilitate the statutory compliance process towardsthe establishment of Industrial techno parks	3	3	3	3
Cordinate and facilitate the implementation of prioritised strategic projects	3	3	3	3
Facilitate and cordinate the project inititation phase of the industrial technology parks	3	3	3	3
Capacity building programmes facilitated and coordinated	3	3	3	3

8.4. Programme 4: Business Regulation and Governance

8.4.1. Description and Outputs

The purpose of Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

8.4.2. Programme Expenditure Analysis

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. CD: Office Support	1 928	1 760	1 949	2 136	2 136	2 136	2 167	2 477	2 561
2. Consumer Protection	13 612	13 171	14 532	18 081	17 562	17 153	17 119	18 331	18 091
3. Regulation Services	115 375	112 075	133 387	147 244	156 744	156 509	145 731	137 699	143 807
Total payments and estimates: Programme 4	**130 915**	**127 006**	**149 868**	**167 461**	**176 442**	**175 798**	**165 017**	**158 507**	**164 459**

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**19 591**	**19 961**	**22 083**	**28 157**	**28 138**	**27 494**	**28 289**	**28 976**	**29 099**
Compensation of employees	15 889	16 639	17 934	22 797	22 278	21 634	22 888	24 052	24 840
Goods and services	3 702	3 322	4 149	5 360	5 860	5 860	5 401	4 924	4 259
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**111 324**	**107 045**	**127 785**	**139 304**	**148 304**	**148 304**	**136 728**	**129 531**	**135 360**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	111 324	107 045	127 785	139 304	148 304	148 304	136 728	129 531	135 360
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**130 915**	**127 006**	**149 868**	**167 461**	**176 442**	**175 798**	**165 017**	**158 507**	**164 459**

The programme has been allocated an amount R165.017 million. An amount of R136.728 million is allocated for the Mpumalanga Economic Regulator. Compensation of Employees is allocated R22.888 million and Goods and Services R5.401 million. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

8.4.3. Service Delivery Measures

Programme 4: Business Regulation and Governance

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
consumer education and awareness programmes conducted	400	400	400	400
Consumer hearings conducted	20	20	20	20
review of Mpumalanga Liquor and Gambling Act	2	2	2	2
Capacity building workshops conducted to capacitate Local Municipalities and implement busine	6	6	6	6
Municipalities and District Municipalities assisted in finalising by laws	20	20	20	20

8.5. Programme 5: Economic Planning

8.5.1. Description and Outputs

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development.

8.5.2. Programme Expenditure Analysis

Table 6.16: Summary of payments and estimates: Economic Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Cd: Office Support	1 925	1 652	1 731	1 820	1 790	1 799	1 933	1 896	1 937
2. Economic Policy and Planning	4 061	4 160	3 648	5 646	5 686	5 796	5 528	5 307	5 487
3. Research and Development	955	1 019	572	974	490	329	1 172	1 208	1 267
4. Knowledge Management	4 102	4 570	5 334	6 135	6 175	6 175	6 871	6 589	6 817
5. Monitoring and Evaluation	3 142	3 317	3 539	3 690	3 720	3 464	4 072	3 920	4 041
6. Economic Analysis	4 003	3 647	4 689	5 455	5 171	4 938	5 988	5 808	5 998
Total payments and estimates: Programme 5	**18 188**	**18 365**	**19 513**	**23 720**	**23 032**	**22 501**	**25 564**	**24 728**	**25 547**

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**18 188**	**18 365**	**19 513**	**23 720**	**23 032**	**22 501**	**25 564**	**24 728**	**25 547**
Compensation of employees	16 207	16 193	17 446	20 341	19 653	19 085	21 423	22 147	22 850
Goods and services	1 981	2 172	2 067	3 379	3 379	3 416	4 141	2 581	2 697
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification: Programme 5	**18 188**	**18 365**	**19 513**	**23 720**	**23 032**	**22 501**	**25 564**	**24 728**	**25 547**

The programme has been allocated an amount of R25.564 million. Compensation of Employees is allocated R21.423 million and Goods and Services R4.141 million. The programme assists the department and the province with research, economic planning, monitoring and evaluation, including the preparation and communication of the SERO report, and the review of the MEGDP.

8.5.3. Service Delivery Measures

Programme 5: Economic Planning

	Estimated performance	Medium-term estimates		
Programme performance measures	2025/26	2026/27	2027/28	2028/29
Project plans on green economy initiatives developed and cordinated implementation of biogas p	3	3	3	3
Provincial sector developed/reviewed	2	2	2	2
Research reports produces to inform economic analysis process and strategy development	4	4	4	4
Updtaed statistical database and GIS information for MEGDP	1	1	1	1
Database for skilled workforce	1	1	1	1
Sries Labour Reports based on QLFS,Public Sector,EPWP	1	1	1	1
Performance Monitoring and evaluation reports	5	5	5	5
Oversight report on public entities	4	4	4	4
Improved provincial planning and budgeting through provision of quality and socio-economic do	28	28	28	28

8.6. Programme 6: Tourism

8.6.1. Description and Outputs

The Purpose of the Programme is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the Province.

8.6.2. Programme Expenditure Analysis

Table 6.18: Summary of payments and estimates: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Tourism	464 758	537 585	520 354	518 352	534 775	534 465	574 996	603 125	630 104
Total payments and estimates: Programme 6	**464 758**	**537 585**	**520 354**	**518 352**	**534 775**	**534 465**	**574 996**	**603 125**	**630 104**

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**7 495**	**7 579**	**8 414**	**18 891**	**29 614**	**29 076**	**11 436**	**12 434**	**13 136**
Compensation of employees	3 888	3 878	4 338	6 756	6 029	5 491	5 787	6 557	6 769
Goods and services	3 607	3 701	4 076	12 135	23 585	23 585	5 649	5 877	6 367
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**457 263**	**530 006**	**511 940**	**499 461**	**505 161**	**505 389**	**563 560**	**590 691**	**616 968**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	457 263	530 006	511 940	499 461	505 161	505 161	563 560	590 691	616 968
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	228	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	**464 758**	**537 585**	**520 354**	**518 352**	**534 775**	**534 465**	**574 996**	**603 125**	**630 104**

The programme has been allocated an amount of R574.996 million to focus on various initiatives to promote sustainable tourism as a tool for development. The Mpumalanga Tourism and Parks Agency (MTPA) are allocated an amount R563.560 million. Compensation of Employees is allocated R5.787 million and Goods and Services R5.649 million.

8.6.3. Service Delivery Measures

Programme 6: Tourism

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Tourism Policy framework developed/reviewed	1	1	1	1
State of Tourism Report developed and published	1	1	1	1
International tourism programme implemented	2	2	2	2

8.7. Other programme information

8.7.1. Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development and Tourism

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
R thousands	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Filled posts	Additional posts	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	72	26 886	69	22 779	68	24 983	68	–	68	24 620	61	22 821	61	23 517	61	24 355	-3,6%	-0,4%	11,6%
7 – 10	85	48 527	93	53 067	95	51 006	98	–	98	67 564	109	80 922	109	83 553	109	86 774	3,6%	8,7%	38,1%
11 – 12	47	39 781	47	41 857	49	48 619	49	–	49	50 383	49	54 518	49	56 319	49	58 047	–	4,8%	26,4%
13 – 16	27	33 240	31	38 026	31	44 313	32	–	32	44 945	32	47 383	32	49 990	32	51 541	–	4,7%	23,5%
Other	14	–	–	1 037	–	1 278	–	–	–	–	10	1 040	10	1 074	10	1 108	–	–	0,3%
Total	**245**	**148 434**	**240**	**156 766**	**243**	**170 199**	**247**	**–**	**247**	**187 512**	**261**	**206 684**	**261**	**214 453**	**261**	**221 825**	**1,9%**	**5,8%**	**100,0%**
Programme																			
1: Administration	134	69 349	130	74 918	132	82 100	129	–	129	85 796	142	96 231	142	99 507	142	103 367	3,3%	6,4%	46,3%
2: Integrated Economic Development	39	29 096	40	30 220	40	32 045	41	–	41	35 902	43	39 651	43	40 985	43	42 217	1,6%	5,5%	19,1%
3: Trade and Sector Development	18	14 005	19	14 918	19	16 336	21	–	21	18 123	21	20 703	21	21 405	21	22 047	–	6,8%	9,9%
4: Business Regulation and Governance	29	15 889	28	16 639	29	17 934	29	–	29	20 828	29	22 888	29	24 042	29	24 762	–	5,9%	11,2%
5: Economic Planning	20	16 207	18	16 193	18	17 446	20	–	20	20 239	20	21 423	20	22 129	20	22 831	–	4,1%	10,5%
6: Tourism	5	3 888	5	3 878	5	4 338	7	–	7	6 624	6	5 788	6	6 385	6	6 601	-5,0%	-0,1%	3,1%
Total	**245**	**148 434**	**240**	**156 766**	**243**	**170 199**	**247**	**–**	**247**	**187 512**	**261**	**206 684**	**261**	**214 453**	**261**	**221 825**	**1,9%**	**5,8%**	**100,0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							247	1	248	195 060	251	205 644	251	213 379	251	220 717	0,4%	4,2%	99,7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	10	1 040	10	1 074	10	1 108	–	–	0,3%
Total							**247**	**1**	**248**	**195 060**	**261**	**206 684**	**261**	**214 453**	**261**	**221 825**	**1,7%**	**4,4%**	**100,0%**

8.7.2. Training

Table 6.21: Information on training: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Number of staff	245	240	243	247	247	247	261	261	261
Number of personnel trained	214	214	214	214	214	214	214	214	214
of which									
Male	100	100	100	100	100	100	100	100	100
Female	114	114	114	114	114	114	114	114	114
Number of training opportunities	126	126	126	126	126	126	126	126	126
of which									
Tertiary	40	40	40	40	40	40	40	40	40
Workshops	86	86	86	86	86	86	86	86	86
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	16	16	16	16	16	16	14	14	14
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 633	520	572	630	630	630	659	689	720
2. Integrated Economic Development	–	410	451	496	496	496	519	542	566
3. Trade And Sector Development	–	350	385	424	424	424	444	464	485
4. Business Regulation And Governan	–	300	330	363	363	363	380	397	415
5. Economic Planning	–	220	242	266	266	266	278	291	304
6. Tourism	–	100	110	120	120	120	126	132	138
Total payments on training	**1 633**	**1 900**	**2 090**	**2 299**	**2 299**	**2 299**	**2 406**	**2 515**	**2 628**

8.7.3. Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Tax receipts	**577 883**	**850 420**	**1 425 035**	**1 513 946**	**1 513 946**	**1 781 597**	**1 563 946**	**1 445 526**	**1 510 575**
Casino taxes	83 137	79 904	74 678	75 000	75 000	74 101	77 500	71 579	74 800
Horse racing taxes	483 839	759 631	1 339 147	1 425 000	1 425 000	1 697 112	1 472 500	1 360 000	1 421 200
Liquor licences	10 907	10 885	11 210	13 946	13 946	10 384	13 946	13 947	14 575
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**87**	**105**	**110**	**225**	**225**	**151**	**235**	**246**	**257**
Sales of goods and services produced by department (excl. capital assets)	**87**	**105**	**110**	**225**	**225**	**151**	**235**	**246**	**257**
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	87	105	110	225	225	151	235	246	257
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**–**	**272**	**–**	**–**	**–**	**279**	**–**	**–**	**–**
Interest, dividends and rent on land	**4 399**	**7 985**	**11 023**	**1 505**	**1 505**	**8 538**	**1 574**	**1 645**	**1 719**
Interest	4 399	7 985	11 023	1 505	1 505	8 538	1 574	1 645	1 719
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**36**	**164**	**91**	**267**	**267**	**69**	**279**	**292**	**305**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	36	164	91	267	267	69	279	292	305
Financial transactions in assets and liabilities	**3 825**	**374**	**14 588**	**734**	**734**	**230**	**768**	**803**	**839**
Total	**586 230**	**859 320**	**1 450 847**	**1 516 677**	**1 516 677**	**1 790 864**	**1 566 802**	**1 448 512**	**1 513 695**

Table B.2: Receipts: Sector specific 'of which' items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Economic Development and Tourism									
Tax receipts									
…….									
Sales of goods and services other than capital assets	**87**	**105**	**110**	**225**	**225**	**151**	**235**	**246**	**257**
Sales of goods and services produced by department (excl. capital assets)	**87**	**105**	**110**	**225**	**225**	**151**	**235**	**246**	**257**
Sales by market establishments	–	–	–	–	–	–	–	–	–
……									
Other sales	87	105	110	225	225	151	235	246	257
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
……									
……									
Total	**586 230**	**859 320**	**1 450 847**	**1 516 677**	**1 516 677**	**1 790 864**	**1 566 802**	**1 448 512**	**1 513 695**

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**223 680**	**236 082**	**252 018**	**299 041**	**307 301**	**307 301**	**311 037**	**318 250**	**313 362**
Compensation of employees	148 434	156 766	170 199	195 060	187 512	187 512	206 684	214 453	221 825
Salaries and wages	127 264	133 958	145 114	162 092	156 130	155 535	169 537	183 460	188 941
Social contributions	21 170	22 808	25 085	32 968	31 382	31 977	37 147	30 993	32 884
Goods and services	75 246	79 316	81 819	103 981	119 789	119 789	104 353	103 797	91 537
Administrative fees	545	599	896	1 212	1 251	995	1 709	1 527	1 583
Advertising	2 267	3 038	4 678	2 314	3 882	3 992	4 335	3 400	3 552
Minor assets	158	18	19	266	266	233	319	538	562
Audit costs: External	5 603	7 373	6 319	7 314	7 114	6 599	6 700	12 921	4 691
Catering: Departmental activities	1 123	761	669	604	900	1 039	591	305	319
Communication (G&S)	4 359	4 256	5 097	3 284	4 230	4 236	6 000	2 411	1 474
Computer services	1 650	802	517	1 118	2 025	1 654	2 957	3 085	2 179
Consultants: Business and advisory services	322	911	558	1 426	1 516	1 562	1 032	3 033	2 285
Legal services (G&S)	86	2 950	283	1 731	2 231	2 446	1 000	1 434	1 499
Contractors	14	–	77	442	442	116	135	483	504
Agency and support/outsourced services	8 444	5 693	11 292	28 779	41 443	40 662	22 492	17 094	17 208
Fleet services (incl. government motor transport)	1 143	1 036	986	1 260	1 260	1 260	1 300	2 596	1 668
Consumable supplies	1 965	2 016	2 009	2 311	2 712	2 907	3 323	5 152	3 296
Consumables: Stationery, printing and office supplies	1 456	481	745	1 847	1 847	1 778	1 382	4 669	3 834
Operating leases	21 619	23 267	19 984	23 692	18 692	18 692	19 712	18 320	19 324
Property payments	4 251	3 644	3 150	4 439	4 939	4 939	3 030	3 234	3 947
Travel and subsistence	17 273	19 144	21 291	17 310	18 595	20 952	21 971	16 970	16 689
Training and development	1 613	2 001	1 617	2 299	2 999	3 079	2 068	2 350	2 456
Operating payments	362	152	171	414	975	628	1 093	1 377	1 439
Venues and facilities	993	1 174	1 461	1 919	2 470	2 020	3 204	2 898	3 028
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**816 876**	**904 130**	**938 302**	**982 385**	**1 014 822**	**1 014 822**	**1 090 178**	**1 084 002**	**1 132 028**
Provinces and municipalities	8	10	10	31	31	31	32	33	34
Provinces	8	10	10	31	31	31	32	33	34
Provincial Revenue Funds	8	10	10	31	31	31	32	33	34
Departmental agencies and accounts	577 881	642 807	649 752	638 765	718 916	718 916	783 865	776 210	810 836
Departmental agencies (non-business entities)	577 881	642 807	649 752	638 765	718 916	718 916	783 865	776 210	810 836
Public corporations and private enterprises	237 843	260 604	283 365	342 984	284 046	281 840	284 648	285 588	298 439
Public corporations	235 833	257 884	280 508	336 538	280 600	280 600	282 341	283 177	295 920
Other transfers to public corporations	235 833	257 884	280 508	336 538	280 600	280 600	282 341	283 177	295 920
Private enterprises	2 010	2 720	2 857	6 446	3 446	1 240	2 307	2 411	2 519
Other transfers to private enterprises	2 010	2 720	2 857	6 446	3 446	1 240	2 307	2 411	2 519
Non-profit institutions	–	–	5 000	–	10 921	13 355	21 000	21 510	22 028
Households	1 144	709	175	605	908	680	633	661	691
Social benefits	1 144	709	175	605	908	680	633	661	691
Payments for capital assets	**531 185**	**425 895**	**237 689**	**42 835**	**101 815**	**101 815**	**5 420**	**1 528**	**1 597**
Buildings and other fixed structures	528 736	420 055	233 927	38 053	96 033	96 033	–	–	–
Buildings	528 736	420 055	233 927	38 053	96 033	96 033	–	–	–
Machinery and equipment	2 449	5 840	3 762	4 782	5 782	5 782	5 420	1 528	1 597
Transport equipment	–	–	–	1 765	2 765	2 636	1 510	1 528	1 597
Other machinery and equipment	2 449	5 840	3 762	3 017	3 017	3 146	3 910	–	–
Payments for financial assets	–	2	13	–	3	3	–	–	–
Total economic classification	**1 571 741**	**1 566 109**	**1 428 022**	**1 324 261**	**1 423 941**	**1 423 941**	**1 406 635**	**1 403 780**	**1 446 987**

Table B.3(i): Payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**102 187**	**109 650**	**117 163**	**125 907**	**130 813**	**130 963**	**140 843**	**149 407**	**139 125**
Compensation of employees	69 349	74 918	82 100	90 994	88 145	88 561	96 234	98 751	102 325
Salaries and wages	59 580	63 895	69 680	78 303	76 013	74 485	81 200	84 272	86 335
Social contributions	9 769	11 023	12 420	12 691	12 132	14 076	15 034	14 479	15 990
Goods and services	32 838	34 732	35 063	34 913	42 668	42 402	44 609	50 656	36 800
Administrative fees	322	324	559	475	475	442	796	549	562
Advertising	966	2 190	4 397	1 823	3 391	3 501	3 635	2 863	2 991
Minor assets	158	18	19	220	220	220	271	488	510
Audit costs: External	5 603	7 373	6 319	7 314	7 114	6 599	6 700	12 921	4 691
Catering: Departmental activities	307	302	215	556	725	822	512	170	178
Communication (G&S)	4 359	4 253	5 094	3 284	4 230	4 236	6 000	2 411	1 474
Computer services	1 092	383	79	292	1 189	1 116	1 900	2 085	1 134
Consultants: Business and advisory services	322	894	558	873	958	993	532	974	1 018
Legal services (G&S)	86	2 950	283	1 731	2 231	2 446	1 000	1 434	1 499
Contractors	14	–	52	442	442	116	135	483	504
Agency and support/outsourced services	3 780	134	375	–	413	368	530	191	200
Fleet services (incl. government motor transport)	1 143	1 036	986	1 260	1 260	1 260	1 300	2 596	1 668
Consumable supplies	1 965	2 016	2 009	2 311	2 711	2 711	3 323	5 152	3 296
Consumables: Stationery, printing and office supp	1 456	472	745	1 847	1 847	1 778	1 382	4 669	3 834
Property payments	–	60	29	–	–	–	–	–	–
Travel and subsistence	8 684	9 501	10 755	9 046	10 231	10 844	11 771	8 658	8 003
Training and development	1 613	1 979	1 617	2 299	2 999	3 079	2 068	2 350	2 456
Operating payments	322	143	171	195	756	628	650	810	846
Venues and facilities	646	704	801	945	1 476	1 243	2 104	1 852	1 936
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 152**	**719**	**185**	**636**	**939**	**711**	**665**	**694**	**725**
Provinces and municipalities	8	10	10	31	31	31	32	33	34
Provinces	8	10	10	31	31	31	32	33	34
Provincial Revenue Funds	8	10	10	31	31	31	32	33	34
Households	1 144	709	175	605	908	680	633	661	691
Social benefits	1 144	709	175	605	908	680	633	661	691
Payments for capital assets	**2 449**	**5 840**	**3 762**	**4 782**	**5 782**	**5 782**	**5 420**	**1 528**	**1 597**
Machinery and equipment	2 449	5 840	3 762	4 782	5 782	5 782	5 420	1 528	1 597
Transport equipment	–	–	–	1 765	2 765	2 636	1 510	1 528	1 597
Other machinery and equipment	2 449	5 840	3 762	3 017	3 017	3 146	3 910	–	–
Payments for financial assets	–	1	13	–	–	–	–	–	–
Total economic classification: Programme 1	**105 788**	**116 210**	**121 123**	**131 325**	**137 534**	**137 456**	**146 928**	**151 629**	**141 447**

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**58 985**	**62 488**	**60 718**	**74 111**	**67 535**	**69 075**	**73 849**	**74 019**	**76 724**
Compensation of employees	29 096	30 220	32 045	34 188	32 609	33 992	39 649	41 285	42 651
Salaries and wages	25 040	25 921	27 427	28 937	27 758	28 980	34 056	35 426	36 504
Social contributions	4 056	4 299	4 618	5 251	4 851	5 012	5 593	5 859	6 147
Goods and services	29 889	32 268	28 673	39 923	34 926	35 083	34 200	32 734	34 073
Administrative fees	52	40	54	221	221	216	402	315	329
Minor assets	–	–	–	46	46	13	48	50	52
Catering: Departmental activities	126	18	56	–	23	31	79	83	87
Consultants: Business and advisory services	–	17	–	–	5	16	–	–	–
Agency and support/outsourced services	677	2 124	2 058	7 612	7 287	7 191	6 978	6 946	6 378
Consumable supplies	–	–	–	–	–	195	–	–	–
Operating leases	21 619	23 267	19 984	23 692	18 692	18 692	19 712	18 320	19 324
Property payments	4 251	3 584	3 121	4 439	4 939	4 939	3 030	3 234	3 947
Travel and subsistence	3 017	3 127	3 361	3 135	2 935	3 492	2 923	2 608	2 725
Operating payments	40	–	–	219	219	–	443	567	593
Venues and facilities	107	91	39	559	559	298	585	611	638
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**234 789**	**257 884**	**283 508**	**273 600**	**283 600**	**283 600**	**284 736**	**285 695**	**298 552**
Departmental agencies and accounts	–	–	3 000	–	3 000	3 000	3 138	3 279	3 427
Departmental agencies (non-business entities)	–	–	3 000	–	3 000	3 000	3 138	3 279	3 427
Public corporations and private enterprises	234 789	257 884	280 508	273 600	280 600	280 600	281 598	282 416	295 125
Public corporations	234 789	257 884	280 508	270 600	280 600	280 600	281 598	282 416	295 125
Other transfers to public corporations	234 789	257 884	280 508	270 600	280 600	280 600	281 598	282 416	295 125
Private enterprises	–	–	–	3 000	–	–	–	–	–
Other transfers to private enterprises	–	–	–	3 000	–	–	–	–	–
Payments for capital assets	**528 736**	**420 055**	**233 927**	**38 053**	**96 033**	**96 033**	**–**	**–**	**–**
Buildings and other fixed structures	528 736	420 055	233 927	38 053	96 033	96 033	–	–	–
Buildings	528 736	420 055	233 927	38 053	96 033	96 033	–	–	–
Payments for financial assets	–	1	–	–	3	3	–	–	–
Total economic classification: Programme 2	**822 510**	**740 428**	**578 153**	**385 764**	**447 171**	**448 711**	**358 585**	**359 714**	**375 276**

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**17 234**	**18 039**	**24 127**	**28 255**	**28 169**	**28 192**	**31 056**	**28 686**	**29 731**
Compensation of employees	14 005	14 918	16 336	19 984	18 798	18 749	20 703	21 661	22 390
Salaries and wages	11 870	12 657	13 899	16 901	15 915	15 995	17 864	18 646	19 262
Social contributions	2 135	2 261	2 437	3 083	2 883	2 754	2 839	3 015	3 128
Goods and services	3 229	3 121	7 791	8 271	9 371	9 443	10 353	7 025	7 341
Administrative fees	48	80	84	186	186	95	272	254	266
Catering: Departmental activities	7	155	120	–	104	128	–	–	–
Communication (G&S)	–	3	3	–	–	–	–	–	–
Agency and support/outsourced services	1 244	775	5 018	5 861	6 757	6 742	7 549	4 096	4 280
Travel and subsistence	1 772	1 914	2 458	2 112	2 212	2 357	2 415	2 553	2 668
Operating payments	–	6	–	–	–	–	–	–	–
Venues and facilities	158	188	108	112	112	121	117	122	127
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 348**	**8 476**	**14 884**	**69 384**	**76 818**	**76 818**	**104 489**	**77 391**	**80 423**
Departmental agencies and accounts	9 294	5 756	7 027	–	62 451	62 451	80 439	52 709	55 081
Departmental agencies (non-business entities)	9 294	5 756	7 027	–	62 451	62 451	80 439	52 709	55 081
Public corporations and private enterprises	3 054	2 720	2 857	69 384	3 446	1 240	3 050	3 172	3 314
Public corporations	1 044	–	–	65 938	–	–	743	761	795
Other transfers to public corporations	1 044	–	–	65 938	–	–	743	761	795
Private enterprises	2 010	2 720	2 857	3 446	3 446	1 240	2 307	2 411	2 519
Other transfers to private enterprises	2 010	2 720	2 857	3 446	3 446	1 240	2 307	2 411	2 519
Non-profit institutions	–	–	5 000	–	10 921	13 127	21 000	21 510	22 028
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**29 582**	**26 515**	**39 011**	**97 639**	**104 987**	**105 010**	**135 545**	**106 077**	**110 154**

Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**19 591**	**19 961**	**22 083**	**28 157**	**28 138**	**27 494**	**28 289**	**28 976**	**29 099**
Compensation of employees	15 889	16 639	17 934	22 797	22 278	21 634	22 888	24 052	24 840
Salaries and wages	13 497	14 238	15 363	15 219	14 900	15 369	15 084	20 236	21 173
Social contributions	2 392	2 401	2 571	7 578	7 378	6 265	7 804	3 816	3 667
Goods and services	3 702	3 322	4 149	5 360	5 860	5 860	5 401	4 924	4 259
Administrative fees	59	62	96	209	208	127	65	228	238
Advertising	1 301	845	281	491	491	491	700	537	561
Catering: Departmental activities	656	239	272	48	48	57	–	52	54
Consultants: Business and advisory services	–	–	–	553	553	553	500	2 059	1 267
Contractors	–	–	25	–	–	–	–	–	–
Agency and support/outsourced services	–	–	678	2 500	2 980	2 525	2 000	–	–
Consumable supplies	–	–	–	–	1	1	–	–	–
Travel and subsistence	1 631	2 040	2 423	1 395	1 395	1 887	1 886	1 870	1 954
Venues and facilities	55	136	374	164	184	219	250	178	185
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**111 324**	**107 045**	**127 785**	**139 304**	**148 304**	**148 304**	**136 728**	**129 531**	**135 360**
Departmental agencies and accounts	111 324	107 045	127 785	139 304	148 304	148 304	136 728	129 531	135 360
Departmental agencies (non-business entities)	111 324	107 045	127 785	139 304	148 304	148 304	136 728	129 531	135 360
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**130 915**	**127 006**	**149 868**	**167 461**	**176 442**	**175 798**	**165 017**	**158 507**	**164 459**

Table B.3(v): Payments and estimates by economic classification: Economic Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**18 188**	**18 365**	**19 513**	**23 720**	**23 032**	**22 501**	**25 564**	**24 728**	**25 547**
Compensation of employees	16 207	16 193	17 446	20 341	19 653	19 085	21 423	22 147	22 850
Salaries and wages	13 919	13 906	15 021	17 244	16 556	16 126	17 630	19 147	19 758
Social contributions	2 288	2 287	2 425	3 097	3 097	2 959	3 793	3 000	3 092
Goods and services	1 981	2 172	2 067	3 379	3 379	3 416	4 141	2 581	2 697
Administrative fees	24	28	42	121	111	68	154	161	168
Catering: Departmental activities	–	21	–	–	–	–	–	–	–
Computer services	558	419	438	826	836	538	1 057	1 000	1 045
Agency and support/outsourced services	106	–	–	1 226	1 226	1 080	633	661	691
Consumables: Stationery, printing and office suppl	–	9	–	–	–	–	–	–	–
Travel and subsistence	1 273	1 655	1 470	1 162	1 162	1 686	2 231	711	743
Training and development	–	22	–	–	–	–	–	–	–
Operating payments	–	3	–	–	–	–	–	–	–
Venues and facilities	20	15	117	44	44	44	66	48	50
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	**18 188**	**18 365**	**19 513**	**23 720**	**23 032**	**22 501**	**25 564**	**24 728**	**25 547**

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**7 495**	**7 579**	**8 414**	**18 891**	**29 614**	**29 076**	**11 436**	**12 434**	**13 136**
Compensation of employees	3 888	3 878	4 338	6 756	6 029	5 491	5 787	6 557	6 769
Salaries and wages	3 358	3 341	3 724	5 488	4 988	4 580	3 703	5 733	5 909
Social contributions	530	537	614	1 268	1 041	911	2 084	824	860
Goods and services	3 607	3 701	4 076	12 135	23 585	23 585	5 649	5 877	6 367
Administrative fees	40	65	61	–	50	47	20	20	20
Advertising	–	3	–	–	–	–	–	–	–
Catering: Departmental activities	27	26	6	–	–	1	–	–	–
Agency and support/outsourced services	2 637	2 660	3 163	11 580	22 780	22 756	4 802	5 200	5 659
Travel and subsistence	896	907	824	460	660	686	745	570	596
Venues and facilities	7	40	22	95	95	95	82	87	92
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**457 263**	**530 006**	**511 940**	**499 461**	**505 161**	**505 389**	**563 560**	**590 691**	**616 968**
Departmental agencies and accounts	457 263	530 006	511 940	499 461	505 161	505 161	563 560	590 691	616 968
Departmental agencies (non-business entities)	457 263	530 006	511 940	499 461	505 161	505 161	563 560	590 691	616 968
Non-profit institutions	–	–	–	–	–	228	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	**464 758**	**537 585**	**520 354**	**518 352**	**534 775**	**534 465**	**574 996**	**603 125**	**630 104**

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments									
.....									
Goods and services	75 246	79 316	81 819	103 981	119 789	119 789	104 353	103 797	91 537
Administrative fees	545	599	896	1 212	1 251	995	1 709	1 527	1 583
Advertising	2 267	3 038	4 678	2 314	3 882	3 992	4 335	3 400	3 552
Minor assets	158	18	19	266	266	233	319	538	562
Audit costs: External	5 603	7 373	6 319	7 314	7 114	6 599	6 700	12 921	4 691
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 123	761	669	604	900	1 039	591	305	319
Communication (G&S)	4 359	4 256	5 097	3 284	4 230	4 236	6 000	2 411	1 474
Computer services	1 650	802	517	1 118	2 025	1 654	2 957	3 085	2 179
Consultants: Business and advisory services	322	911	558	1 426	1 516	1 562	1 032	3 033	2 285
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	86	2 950	283	1 731	2 231	2 446	1 000	1 434	1 499
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	14	–	77	442	442	116	135	483	504
Agency and support/outsourced services	8 444	5 693	11 292	28 779	41 443	40 662	22 492	17 094	17 208
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	1 143	1 036	986	1 260	1 260	1 260	1 300	2 596	1 668
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 965	2 016	2 009	2 311	2 712	2 907	3 323	5 152	3 296
Consumables: Stationery, printing and office suppli	1 456	481	745	1 847	1 847	1 778	1 382	4 669	3 834
Operating leases	21 619	23 267	19 984	23 692	18 692	18 692	19 712	18 320	19 324
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	4 251	3 644	3 150	4 439	4 939	4 939	3 030	3 234	3 947
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	17 273	19 144	21 291	17 310	18 595	20 952	21 971	16 970	16 689
Training and development	1 613	2 001	1 617	2 299	2 999	3 079	2 068	2 350	2 456
Operating payments	362	152	171	414	975	628	1 093	1 377	1 439
Venues and facilities	993	1 174	1 461	1 919	2 470	2 020	3 204	2 898	3 028
.....									
Total economic classification	**75 246**	**79 316**	**81 819**	**103 981**	**119 789**	**119 789**	**104 353**	**103 797**	**91 537**

Table B.7: Detailed financial information for public entities

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

	Outcome			Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Revenue							
Tax revenue	116 183	136 081	169 378	228 718	246 308	257 336	266 399
Non-tax revenue	**15 071**	**21 523**	**11 513**	**11 474**	**12 649**	**11 642**	**12 170**
Sale of goods and services other than capital assets	12 374	14 838	5 567	8 792	9 849	10 577	11 105
Of which:							
Admin fees	70	95	218	57	99	104	109
Loan collections	12 304	14 743	5 349	8 735	9 750	10 473	10 996
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	2 697	6 685	5 946	2 682	2 800	1 065	1 065
Transfers received	204 241	224 391	244 050	280 600	281 653	283 816	296 525
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	**335 495**	**381 995**	**424 941**	**520 792**	**540 610**	**552 794**	**575 094**
Expenses							
Current expense	**412 826**	**390 168**	**342 841**	**520 433**	**540 533**	**552 566**	**574 700**
Compensation of employees	131 064	136 200	148 754	171 941	183 735	192 922	202 568
Goods and services	279 875	252 378	186 503	345 993	353 198	355 869	368 173
Depreciation	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Payments for capital assets	1 887	1 590	7 584	2 499	3 600	3 775	3 959
Payments for financial assets	–	–	–	–	–	–	–
Total expenses	**412 826**	**390 168**	**342 841**	**520 433**	**540 533**	**552 566**	**574 700**
Surplus / (Deficit)	**(77 331)**	**(8 173)**	**82 100**	**359**	**77**	**228**	**394**
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	**(9 145)**	**(28 360)**	**(44 456)**	**60 535**	**78 701**	**78 191**	**83 937**
Adjustments for:							
Depreciation	15 503	24 365	32 697	34 540	33 978	34 378	37 654
Interest	1 705	11 148	23 440	24 370	26 602	25 936	27 453
Net (profit) / loss on disposal of fixed assets	625	42 666	(13 622)	275	14 752	15 641	17 753
Other	(26 978)	(106 539)	(86 971)	1 350	3 369	2 236	1 077
Operating surplus / (deficit) before changes in working capital	**(86 476)**	**(36 533)**	**37 644**	**60 894**	**78 778**	**78 419**	**84 331**
Changes in working capital	**107 371**	**47 596**	**(19 504)**	**(17 826)**	**(14 539)**	**(12 810)**	**(15 768)**
(Decrease) / increase in accounts payable	47 553	98 239	(18 866)	(16 873)	(14 681)	(13 008)	(15 867)
Decrease / (increase) in accounts receivable	61 062	(53 049)	(2 306)	(2 298)	(1 103)	(998)	(983)
(Decrease) / increase in provisions	(1 244)	2 406	1 668	1 345	1 245	1 196	1 082
Cash flow from operating activities	**20 895**	**11 063**	**18 140**	**43 068**	**64 239**	**65 609**	**68 563**
Transfers from government	217 320	234 789	303 907	305 717	310 796	313 987	324 558
Of which: Capital	217 320	234 789	303 907	305 717	310 796	313 987	324 558
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	**(5 873)**	**(1 783)**	**(401)**	**(432)**	**(973)**	**(978)**	**(801)**
Acquisition of Assets	(3 156)	(1 850)	(2 584)	(2 693)	(2 869)	(2 964)	(3 015)
Other flows from Investing Activities	(2 717)	67	2 183	2 261	1 896	1 986	2 214
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	58 333	58 867	89 765	87 354	79 863	81 696	90 547
Balance Sheet Data							
Carrying Value of Assets	427 399	713 357	678 325	678 355	701 526	712 387	717 365
Investments	492 219	441 006	459 636	471 320	498 565	500 941	515 036
Cash and Cash Equivalents	58 333	58 867	89 765	87 354	79 863	81 696	90 547
Receivables and Prepayments	54 419	70 242	61 423	57 751	55 048	53 951	56 857
Inventory	47 111	46 778	47 529	48 366	51 006	55 654	57 325
TOTAL ASSETS	**1 079 481**	**1 330 250**	**1 336 678**	**1 343 146**	**1 386 008**	**1 404 629**	**1 437 130**
Capital & Reserves	747 096	638 271	940 146	889 547	895 674	912 357	923 582
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	256 351	355 437	40 801	70 189	87 559	89 321	90 128
Provisions	11 151	13 557	15 225	14 369	16 896	17 852	12 086
Managed Funds	64 883	322 985	340 506	369 041	385 879	385 099	411 334
TOTAL EQUITY & LIABILITIES	**1 079 481**	**1 330 250**	**1 336 678**	**1 343 146**	**1 386 008**	**1 404 629**	**1 437 130**
Contingent Liabilities	10 013	158 686	344 178	343 116	30 000	35 000	30 000

Table B.7(c): Financial summary for the Mpumalanga Tourism and Parks Agency

	Outcome			Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	**53 773**	**98 088**	**87 342**	**89 907**	**95 000**	**99 749**	**104 738**
Sale of goods and services other than capital assets	53 773	78 938	87 342	89 907	95 000	99 749	104 738
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	53 215	75 769	85 930	89 008	93 600	98 278	103 194
Non-market est. sales	558	3 169	1 412	899	1 400	1 471	1 544
Other non-tax revenue	–	19 150	–	–	–	–	–
Transfers received	436 004	533 259	521 808	505 162	563 560	590 691	616 968
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	**489 777**	**631 347**	**609 150**	**595 069**	**658 560**	**690 440**	**721 706**
Expenses							
Current expense	**483 981**	**528 060**	**616 478**	**620 377**	**626 045**	**659 388**	**692 191**
Compensation of employees	367 949	392 637	471 450	437 840	437 816	459 707	482 693
Goods and services	84 003	104 154	108 454	146 674	147 579	153 910	158 349
Depreciation	32 029	31 269	36 530	35 772	40 650	45 771	51 149
Interest, dividends and rent on land	–	–	44	91	–	–	–
Interest	–	–	44	91	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Payments for capital assets	7 018	33 686	45 085	26 135	73 165	76 823	80 664
Payments for financial assets	–	–	–	–	–	–	–
Total expenses	**490 999**	**561 746**	**661 563**	**646 512**	**699 210**	**736 211**	**772 855**
Surplus / (Deficit)	**(1 222)**	**69 601**	**(52 413)**	**(51 443)**	**(40 650)**	**(45 771)**	**(51 149)**
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	**32 029**	**31 269**	**36 574**	**35 813**	**40 650**	**45 771**	**51 149**
Adjustments for:							
Depreciation	32 029	31 269	36 530	35 722	40 650	45 771	51 149
Interest	–	–	44	91	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	**30 807**	**100 870**	**(15 839)**	**(15 630)**	**0**	**(0)**	**(0)**
Changes in working capital	**(949)**	**1 528**	**25 064**	**(19 474)**	**(8 000)**	**(2 000)**	**(3 000)**
(Decrease) / increase in accounts payable	3 841	6 796	22 813	(21 751)	(10 000)	(2 000)	(3 000)
Decrease / (increase) in accounts receivable	(4 790)	(5 268)	2 251	2 277	2 000	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	**29 858**	**102 398**	**9 225**	**(35 104)**	**(8 000)**	**(2 000)**	**(3 000)**
Transfers from government	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	**14 682**	**59 714**	**45 085**	**26 135**	**73 165**	**76 823**	**80 664**
Acquisition of Assets	14 682	59 714	45 085	26 135	73 165	76 823	80 664
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	–	–	–	–	–	–	–
Balance Sheet Data							
Carrying Value of Assets	490 113	474 746	565 357	555 720	588 235	619 287	648 803
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	14 439	54 904	16 981	17 000	17 000	17 000	17 000
Receivables and Prepayments	11 259	16 528	14 277	12 000	10 000	10 000	10 000
Inventory	601	1 745	703	700	700	700	700
TOTAL ASSETS	**516 412**	**547 923**	**597 318**	**585 420**	**615 935**	**646 987**	**676 503**
Capital & Reserves	45 129	530 062	432 444	381 001	340 351	294 580	243 431
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	48 991	72 814	66 751	45 000	35 000	33 000	30 000
Provisions	14 370	14 646	18 056	18 000	18 000	18 000	18 000
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	**108 490**	**617 522**	**517 251**	**444 001**	**393 351**	**345 580**	**291 431**
Contingent Liabilities	748 199	1 096 598	1 492 707	1 492 707	1 492 707	1 492 707	1 492 707

Table B.7(d): Financial summary for the Mpumalanga Economic Regulator

	Outcome			Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	–	–	–	–	–	–	–
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	–	–	–	–	–	–	–
Transfers received	111 324	107 045	127 785	148 304	136 728	129 531	135 360
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	**111 324**	**107 045**	**127 785**	**148 304**	**136 728**	**129 531**	**135 360**
Expenses							
Current expense	**107 991**	**104 620**	**110 695**	**117 284**	**118 728**	**129 531**	**135 360**
Compensation of employees	79 707	84 890	90 809	92 643	99 898	99 899	99 899
Goods and services	28 284	19 730	19 886	24 641	18 830	29 632	35 461
Depreciation	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Payments for capital assets	3 334	2 890	22 793	31 020	18 000	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total expenses	**111 325**	**107 510**	**133 488**	**148 304**	**136 728**	**129 531**	**135 360**
Surplus / (Deficit)	**(1)**	**(465)**	**(5 703)**	**–**	**–**	**–**	**–**
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	**10 291**	**2 229**	**28 625**	**9 000**	**9 000**	**9 000**	**9 000**
Adjustments for:			–				
Depreciation	2 286	2 578	2 913	3 000	3 000	3 000	3 000
Interest	1 942	4 121	5 684	6 000	6 000	6 000	6 000
Net (profit) / loss on disposal of fixed assets	(128)	(23)	–	–	–	–	–
Other	6 191	(4 447)	20 028	–	–	–	–
Operating surplus / (deficit) before changes in working capital	**10 290**	**1 764**	**22 922**	**9 000**	**9 000**	**9 000**	**9 000**
Changes in working capital	**2 888**	**1 504**	**7 876**	**280 000**	**280 000**	**280 000**	**280 000**
(Decrease) / increase in accounts payable	24 211	17 902	70 517	150 000	150 000	150 000	150 000
Decrease / (increase) in accounts receivable	(22 676)	(16 825)	(62 952)	130 000	130 000	130 000	130 000
(Decrease) / increase in provisions	1 353	427	311	–	–	–	–
Cash flow from operating activities	**13 178**	**3 268**	**30 798**	**289 000**	**289 000**	**289 000**	**289 000**
Transfers from government	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	**(4 062)**	**(2 207)**	**(22 744)**	**32 000**	**18 000**	**3 000**	**3 000**
Acquisition of Assets	(4 062)	(2 207)	(22 744)	32 000	18 000	3 000	3 000
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	–	362	(14 113)	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	9 116	1 424	(6 058)	–	–	–	–
Balance Sheet Data							
Carrying Value of Assets	32 075	31 709	48 056	48 056	48 056	48 056	48 056
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	40 367	41 791	35 733	35 733	35 733	35 733	35 733
Receivables and Prepayments	59 943	85 483	148 434	148 434	148 434	148 434	148 434
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	**132 385**	**158 983**	**232 223**	**232 223**	**232 223**	**232 223**	**232 223**
Capital & Reserves	44 826	44 152	46 589	46 589	46 589	46 589	46 589
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	86 143	113 301	184 105	184 105	184 105	184 105	184 105
Provisions	1 416	1 530	1 529	1 529	1 529	1 529	1 529
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	**132 385**	**158 983**	**232 223**	**232 223**	**232 223**	**232 223**	**232 223**
Contingent Liabilities	–	–	–	–	–	–	–

Vote 07

Education

To be appropriated by Vote in 2026/27	R 30 619 440 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision
To advance excellence in quality education delivery and skills for the changing world.

Mission
Mpumalanga Department of Education commits to working together with stakeholders in realising delivery of quality education to produce competitive learners who are able to succeed in a diverse and innovative world. To empower every learner in Mpumalanga by providing basic education that fosters a culture of innovation, digital literacy, and lifelong learning, preparing them for success in the fourth industrial revolution (digital transformation) and beyond.

Values
Strategic Objectives

- Integrity Employees to ensure uncompromising and predictably consistent commitment to honour moral and ethical values at all times in delivery of public value.
- Consultative Managers and staff regularly consult with all internal and external customers to ensure client satisfaction at all levels of the department.
- Accountable Officials at all levels of the department have set service delivery standards that ensure accountability.
- Innovative Continuously strive to be creative and innovative in the services offered by the Department in keeping with the changing world.
- Safety Ensure that provision of education is conducted in a safe and secure environment.
- Responsive Addressing the educational needs of the clients

In alignment with the priorities of the 7th Administration (Government of National Unity), the Mpumalanga Department of Education positions education as a key enabler of inclusive economic growth, poverty reduction, and the development of a capable and ethical state. The Department's strategic objectives are directed at improving access, quality, equity, and efficiency across the basic education system, with a strong focus on early learning, foundational skills, infrastructure provision, workforce professionalisation, and system modernisation. The Department prioritises the expansion of universal and high-quality Early Childhood Development (ECD) through the formalisation and regulation of ECD centres, professionalisation of practitioners, expansion of Grade R and pre-Grade R provision, and targeted improvements in infrastructure, safety standards, and learning materials, particularly in rural and township communities.

To improve learning outcomes, the Department focuses on strengthening foundational literacy and numeracy, with targeted interventions in the foundation phase, including mother-tongue-based bilingual education, structured reading programmes, improved teacher training in evidence-based methodologies, and measurable improvements in learner performance, including international benchmark assessments. The Department aims to accelerate infrastructure provision and school modernisation by prioritising the delivery of adequate classrooms, water and sanitation facilities, safe learning environments, and expanded technical and vocational facilities. Infrastructure delivery is aligned to national development targets and includes measures to protect projects from disruptions and delays.

In advancing inclusive education and learner well-being, the Department seeks to strengthen capacity in special needs education, expand psychosocial support services, and deepen the implementation of pro-poor interventions such as the National School Nutrition Programme, no-fee schools, and scholar transport to reduce poverty-related barriers to learning. The Department further seeks to align curriculum delivery with future skills and labour market demands by expanding technical schooling, strengthening mathematics, science and technology education, introducing coding and robotics in the early grades, and strengthening partnerships with TVET colleges, industry, and apprenticeship programmes. To improve system performance, the Department prioritises learner retention, throughput, and academic achievement, with targeted support programmes aimed at improving progression, reducing dropout rates, and strengthening language and mathematics performance across phases. The Department is committed to professionalising and stabilising the education workforce through competency-based teacher development, improved educator supply planning using refined Post Provisioning Norms, and the promotion of ethical leadership, accountability, and performance management.

Finally, the Department advances governance, monitoring, and data-driven management through strengthened planning and reporting systems, modernisation of education management platforms, improved compliance with the PFMA and Treasury Regulations, and enhanced use of data analytics to support evidence-based decision-making. Digital transformation and ICT integration in schools remain central to improving access, connectivity, and the quality of teaching and learning.

Acts Rules and Regulations

The Acts that guide the Mpumalanga Department of Education are as follows:

- *Basic Education Laws Amendment Act, 2024 (Act No. 32 of 2024)*
- *Children's Act, 2005 (Act No. 38 of 2005)*
- *The National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)*
- *South African Schools Act, 1996 (Act 84 of 1996), as amended (SASA)*
- *The Division of Revenue Act, 2013 (Act No. 2 of 2013) (DORA)*
- *Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)*
- *Employment of Educators Act, 1998 (Act 76 of 1998)*
- *Public Service Act, 1994 (Act 103 of 1994), as amended*
- *South African Qualifications Authority Act (SAQA), 1995 (Act 58 of 1995)*
- *South African Council of Educators Act,2000 (Act 31 of 2000)*
- *National Qualification Framework Act, 2008 (Act 67 of 2008)*

Core functions and responsibilities

The Mpumalanga Department of Education is responsible for the provision, management, and oversight of quality basic and further education services within the province, encompassing Grades R–12, Adult Basic Education and Training (ABET), and public special needs education. The Department's core responsibilities are directed at ensuring equitable access to education, improving learning outcomes, and promoting efficient and accountable service delivery across the education system.

The Department is responsible for curriculum delivery and support, including the development, implementation, and maintenance of education policies for general and further education, Early Childhood Development (ECD), and ABET. This includes the provision of learner and teacher support materials and targeted interventions to strengthen teaching and learning, particularly in priority subjects.

A key responsibility of the Department is the planning, delivery, and maintenance of education infrastructure, which includes the construction of new schools, upgrading and maintenance of existing facilities, improvement of sanitation, and provision of specialised learning spaces such as laboratories and workshops, supported through conditional grants.

The Department is also responsible for quality assurance and assessment, including school evaluations, learner assessments, and the administration of public examinations to ensure compliance with national standards and the credibility of education outcomes.

In advancing inclusive education, the Department provides education services for learners with special educational needs, supported by specialised teacher training and appropriate curriculum adaptations.

The Department oversees corporate governance and financial management, including human resource management, budgeting, procurement, and financial administration, in compliance with the Public Finance Management Act (PFMA) and other applicable legislation, to promote transparency, accountability, and sound financial governance.

In addition, the Department implements pro-poor and learner support programmes aimed at reducing socio-economic barriers to learning, including the National School Nutrition Programme, the no-fee school policy, scholar transport, and other support services.

The Department further ensures effective monitoring, evaluation, and reporting of financial and non-financial performance, enabling informed decision-making, improved planning, and compliance with Provincial Treasury requirements.

1.1. Aligning Departmental budget to achieve government's prescribed outcomes

The core mandate of the Department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right.

The Mpumalanga Department of Education aligns its budget programme structure with the nationally approved framework to support the priorities of the Government of National Unity and the Medium-Term Development Plan. The Department's planning and budgeting processes focus

on delivering equitable access to quality education, reducing poverty and inequality, and strengthening employability and social cohesion. Through a five-year resourcing plan and targeted budget proposals, the Department prioritises pro-poor programmes and key national priorities, while promoting transparency, accountability, and sound financial governance in the allocation of resources.

2. Review of the current financial year (2025/26)

During the year under review the Department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of leaning.
- Obtained 86,5% pass rate in the 2025 Grade 12 Results.
- Restored dignity of the majority of learners by accelerating its programme of improving school sanitations facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.
- Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 67 000 learners benefited from scholar transport programme.
- Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.
- Successfully implemented the u Buhle Buzile e-Learning Project through the special allocation received over the MTEF.

3. Outlook for the coming financial year (2026/27)

For the 2026/27 financial year, the Department has been allocated a total budget of R30.619 billion, reflecting Government's continued commitment to strengthening the basic education sector. The budget provides for the stabilisation of core service delivery functions while responding to cost pressures, particularly in respect of compensation of employees across programmes.

Programme 1: Administration records an increase primarily driven by cost-of-living adjustments and contractual obligations related to operations. While this adjustment supports institutional stability, funding constraints persist in relation to human resource development initiatives and operational requirements, which may impact the Department's administrative efficiency over the medium term.

The allocation to Programme 2: Public Ordinary Schools increases mainly due to higher compensation of employees, transfers to schools, and continued funding for Learning and Teaching Support Materials (LTSM), including the implementation of the Ubuhle Buzile e-Learning Project. Notwithstanding these increases, the Department remains unable to fully fund public ordinary schools in line with the National Norms and Standards for School Funding, which continues to place pressure on school's day to day operations and learner improvement interventions. Additional funding has, however, been directed towards the establishment of the School Sport League to promote learner participation in sports development.

Programme 3: Independent Schools Subsidies reflects only a marginal increase over the MTEF period. Due to fiscal constraints, the Department is not in a position to subsidise independent schools at nationally prescribed funding levels, which may affect the sustainability of qualifying institutions serving poor communities.

Programme 4: Public Special Schools shows growth largely attributable to cost-of-living adjustments. Despite this increase, funding remains insufficient to fully address operational needs, including the provision of adequate Learning and Teaching Support Materials (LTSM), posing ongoing challenges to inclusive education delivery.

The allocation to Programme 5: Early Childhood Development continues to grow steadily, driven mainly by increased personnel costs. Additional funding has been provided through the Early Childhood Development Grant, including R6.3 million for the implementation of eCares to strengthen data collection and system management. However, funding constraints remain in relation to learning materials and programme expansion, which may affect school readiness outcomes in the foundation phase.

Programme 6: Infrastructure Development receives additional funding to address overcrowding through the procurement of mobile classrooms and the construction of additional classrooms in priority areas. Provision has also been made for disaster response interventions and the implementation of the school fencing programme. Furthermore, funds have been rescheduled to ensure the completion of SOPA school projects anticipated for finalisation during the 2026/27 financial year, supporting improved learning environments across the province.

Programme 7: Examinations and Education Related Services records an increase largely attributable to allocations for the Presidential Employment Stimulus and funding for MRTT to sustain the carry-through effect of prior budget adjustments. These allocations aim to stabilise examination processes and related support services during the MTEF period.

Overall, the 2026/27 budget prioritises the protection of core education services and compensation-driven pressures while continuing to advance infrastructure delivery, digital learning initiatives, and early childhood development. However, persistent fiscal constraints limit the Department's ability to fully meet prescribed funding norms across programmes, necessitating ongoing reprioritisation and efficiency measures to sustain service delivery outcomes.

4. Reprioritisation

For the 2026/27 financial year, the Department has reprioritised its budget within the existing baseline to address compensation-driven pressures and critical operational requirements across programmes. An additional R358.870 million has been allocated to Programme 1: Administration to ensure the accurate funding of compensation of employees, funding of contractual obligations and the operational budget. There is also procurement of vehicles, servers, computers, laptops and payment of ERP and VEP programmes. Programme 2: Public Ordinary Schools has received additional R685.675 million to fund correctly fund compensation of employees, funding of boarding schools, e-learning, sports league, improvement plan and contractual obligations. Programme 4: Public Special Schools received an increase of R79.226 million to accommodate compensation of employees, fund LTSM and the operational budget of the School for the deaf. Programme 5: Early Childhood Development increased by R242.504 million, mainly to fund personnel costs, LTSM, ECD Institute and the equitable share funding of the Social Sector programme. Programme 6: Infrastructure Development was increased by R216.612 million to support operational costs linked to infrastructure delivery and maintenance. Programme 7 was increased by R141.960 million to funds compensation of employees correctly and running costs for external examinations, Presidential Employment stimulus and transfers to MRTT.

5. Procurement

The Department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Procurement of tablets for Grade 10 for the uBuhle Buzile E-Learning Project
- Procurement of mobile classrooms to alleviate the pressures of overcrowding in schools
- Construction of classrooms to improve alleviate the pressures of overcrowding in schools
- Finalization of the construction of the SOPA schools anticipated in the 2026/27 financial

6. Receipts and financing

The following sources of funding are used by the Mpumalanga Department of Education.

6.1. Summary of receipts

Table 7.1: Summary of receipts: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Equitable share	22 327 452	22 901 374	23 583 973	25 341 918	25 503 532	25 503 532	26 933 842	28 042 174	28 912 289
Conditional grants	1 892 205	2 110 559	2 494 969	2 604 256	2 781 852	2 781 852	2 892 549	3 127 525	3 260 005
Education Infrastructure Grant	*831 924*	*1 027 052*	*1 310 894*	*1 366 715*	*1 366 715*	*1 366 715*	*1 377 208*	*1 395 895*	*1 458 571*
HIV and AIDS (Life Skills Education) Grant	*20 291*	*16 580*	*18 980*	*19 845*	*19 955*	*19 955*	*20 648*	*21 389*	*22 137*
Learners With Profound Intellectual Disabilities Grant	*31 627*	*34 403*	*33 842*	*34 482*	*34 861*	*34 861*	*36 164*	*37 487*	*39 243*
Maths, Science and Technology Grant	*47 360*	*39 180*	*47 232*	*46 386*	*50 682*	*50 682*	*48 512*	*50 136*	*51 762*
National School Nutrition Programme Grant	*830 449*	*888 520*	*956 416*	*982 451*	*982 749*	*982 749*	*1 039 286*	*1 069 607*	*1 116 408*
Early Childhood development Grant	*130 554*	*104 824*	*123 659*	*152 262*	*324 775*	*324 775*	*368 570*	*553 011*	*571 884*
Expanded Public Works Programme Integrated Grant for Provinces	–	–	*3 946*	*2 115*	*2 115*	*2 115*	*2 161*	–	–
Own Revenue	261 459	224 125	307 331	321 468	321 468	321 468	360 893	376 503	387 864
Other	60 000	65 809	255 819	465 000	577 301	577 301	432 156	–	–
Total receipts	**24 541 116**	**25 301 867**	**26 642 092**	**28 732 642**	**29 184 153**	**29 184 153**	**30 619 440**	**31 546 202**	**32 560 158**
Total payments	**24 224 643**	**25 155 650**	**26 494 988**	**28 732 642**	**29 184 153**	**29 184 153**	**30 619 440**	**31 546 202**	**32 560 158**
Surplus/(deficit) after financing	**316 473**	**146 217**	**147 104**	–	–	–	–	–	–

Table 7.1 reflects the sources of funding for Vote 07 over the seven-year period from 2022/23 to 2028/29 and compares actual and budgeted receipts with actual and budgeted payments. For the 2026/27 financial year, the Department is projected to receive a total budget allocation of R30.619 billion, which includes conditional grants amounting to R2.893 billion. Own revenue is estimated at R361 million for the same financial year. Over the medium-term period, conditional grant funding is projected to amount to R2.893 billion in 2026/27, R3.128 billion in 2027/28, and R3.260 billion in 2028/29. The Department experienced an average annual nominal growth from 2022/23 until 2025/26 on average year on year of 5.9 per cent against an average annual nominal increase in budgets from 2025/26 until 2028/29 of only on average year on year of 3.4 per cent.

6.2. Departmental Receipts Collection

Table 7.2: Departmental receipts: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**20 458**	**21 212**	**21 995**	**20 788**	**20 788**	**22 076**	**22 081**	**21 736**	**22 714**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	13 880	20 828	26 473	4 800	4 800	14 676	6 000	6 239	6 520
Sales of capital assets	805	1 005	227	–	–	889	–	–	–
Financial transactions in assets and liabilities	8 938	4 922	7 434	2 550	2 550	14 733	2 804	2 782	2 907
Total	**44 081**	**47 967**	**56 129**	**28 138**	**28 138**	**52 374**	**30 885**	**30 757**	**32 141**

Table 7.2 illustrates the revenue collected by the Department over the seven-year period. Details of these receipts are provided in the Annexure to Vote 07 – Education. The Department's scope for increasing own revenue remains limited. The main sources of own revenue comprise interest earned on departmental bank accounts, commissions received from the administration of stop orders, and the recovery of debts owed to the Department. Strategies to enhance own revenue collection have been developed and approved by the Provincial Treasury.

6.3. Donor Funding

Not applicable.

7. Payment summary

7.1. Key assumptions

- Improving performance of learners across all Grades
- Improved Grade R and planning for ECD expansion
- Funding of full service schools
- Funding of the boarding schools
- Provision of Learning and Teaching Material (LTSM)
- Curriculum delivery and support
- Funding for personnel expenditure
- Educational infrastructure delivery

7.2. Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Administration	1 443 747	1 499 097	1 620 887	1 697 786	1 746 282	1 746 282	1 847 976	1 645 193	1 719 226
2. Public Ordinary Schools Education	19 520 618	20 009 555	21 414 901	23 162 552	23 347 763	23 336 836	24 292 553	26 095 510	27 282 345
3. Independent Schools Subsidies	23 143	22 252	24 228	25 432	15 627	15 627	26 449	27 799	29 050
4. Public Special Schools Education	441 557	465 036	503 016	520 176	545 555	545 555	572 936	550 234	575 052
5. Early Childhood Development	870 080	952 325	1 029 813	1 034 865	1 306 002	1 306 002	1 399 987	1 437 567	1 104 096
6. Infrastructure Development	896 010	1 219 520	1 422 754	1 748 063	1 656 346	1 656 346	1 934 600	1 417 350	1 461 507
7. Examination and Education Related Services	1 029 488	987 865	479 389	543 768	566 578	577 505	544 939	372 549	388 882
Total payments and estimates:	**24 224 643**	**25 155 650**	**26 494 988**	**28 732 642**	**29 184 153**	**29 184 153**	**30 619 440**	**31 546 202**	**32 560 158**

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**21 247 334**	**22 115 555**	**24 000 861**	**25 552 338**	**26 371 502**	**26 364 534**	**27 676 896**	**28 301 004**	**29 586 845**
Compensation of employees	18 961 332	19 735 038	21 008 445	22 428 890	22 527 266	22 527 266	23 755 726	25 035 159	26 585 291
Goods and services	2 286 002	2 380 459	2 992 352	3 123 448	3 844 236	3 837 244	3 921 170	3 265 845	3 001 554
Interest and rent on land	–	58	64	–	–	24	–	–	–
Transfers and subsidies	**2 265 530**	**2 149 650**	**1 690 216**	**1 838 430**	**1 970 074**	**1 973 693**	**2 003 033**	**2 738 194**	**2 463 035**
Provinces and municipalities	235	249	255	541	541	541	541	591	618
Departmental agencies and accounts	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	19 568	–	–	–
Non-profit institutions	2 059 603	1 976 344	1 503 777	1 716 117	1 751 861	1 826 003	1 794 759	2 614 037	2 333 291
Households	195 692	168 057	181 184	111 772	207 672	117 581	197 733	123 566	129 126
Payments for capital assets	**696 858**	**882 521**	**798 224**	**1 341 874**	**842 577**	**845 926**	**939 511**	**507 004**	**510 278**
Buildings and other fixed structures	676 613	863 821	769 320	1 308 858	827 065	830 414	911 035	506 768	510 031
Machinery and equipment	20 245	18 700	28 904	33 016	15 512	15 512	28 476	236	247
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	14 921	7 924	5 687	–	–	–	–	–	–
Total economic classification	**24 224 643**	**25 155 650**	**26 494 988**	**28 732 642**	**29 184 153**	**29 184 153**	**30 619 440**	**31 546 202**	**32 560 158**

The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education. Compensation of employees constitutes the largest share of the Department's total budget, accounting for 77 per cent over the 2026 MTEF period. Transfers and subsidies are mainly directed towards Section 21 and no-fee schools, independent schools, public special schools, and ECD centres. However, funding constraints limit the Department's ability to provide these transfers at the prescribed levels.

7.4. Infrastructure payments

7.4.1. Education infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Existing infrastructure assets	**671 382**	**1 014 536**	**990 741**	**874 568**	**1 152 671**	**1 152 670**	**1 398 319**	**869 162**	**907 972**
Maintenance and repairs	105 008	284 662	571 026	356 742	727 918	727 918	922 063	661 719	691 194
Upgrades and additions	416 241	399 172	363 003	312 643	324 753	324 752	386 134	204 061	213 244
Refurbishment and rehabilitation	150 133	330 702	56 712	205 183	100 000	100 000	90 122	3 382	3 534
New infrastructure assets	**110 239**	**133 947**	**349 605**	**791 032**	**402 312**	**405 662**	**434 779**	**299 325**	**293 253**
Infrastructure transfers	**73 208**	**8 523**	**(26 291)**	**4 500**	**–**	**10 464**	**–**	**–**	**–**
Infrastructure transfers - Current	73 208	8 523	(26 291)	4 500	–	10 464	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**55 408**	**56 570**	**60 547**	**–**	**–**	**51 351**	**–**	**–**	**–**
Non Infrastructure	**49 602**	**69 271**	**101 825**	**76 667**	**76 667**	**284 396**	**101 502**	**75 210**	**78 594**
Total Infrastructure (incl. non infrastructure items)	**959 839**	**1 282 847**	**1 476 427**	**1 746 767**	**1 631 650**	**1 904 543**	**1 934 600**	**1 243 697**	**1 279 819**
Capital infrastructure	*676 613*	*863 821*	*769 320*	*1 308 858*	*827 065*	*830 414*	*911 035*	*506 768*	*510 031*
*Current infrastructure**	*233 624*	*349 755*	*605 282*	*361 242*	*727 918*	*789 733*	*922 063*	*661 719*	*691 194*

The infrastructure budget is structured to differentiate between school categories and types, including primary and secondary schools, as well as public ordinary schools, special schools, and ECD facilities. The Department prioritises the eradication of pit latrines and the accelerated maintenance of existing school infrastructure, with the Department of Public Works, Roads and Transport serving as the implementing agent to ensure delivery in line with agreed infrastructure plans.

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable..

7.6. Transfers

7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Mpumalanga Regional Training Trust	74 701	64 549	86 994	92 500	103 100	103 100	120 074	114 847	119 798
Total	**74 701**	**64 549**	**86 994**	**92 500**	**103 100**	**103 100**	**120 074**	**114 847**	**119 798**

7.6.2 Transfers to other entities

Not applicable.

7.6.3 Transfers to local government

Not applicable

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Outputs

The programme aims to provide overall management and administrative support to the education system in compliance with the National Education Policy Act (NEPA), the Public Finance Management Act (PFMA), and other applicable legislation and policies.

8.1.2. Programme expenditure analysis

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Office of the MEC	12 693	12 095	12 826	16 241	18 241	18 241	14 143	12 289	12 842
2. Corporate Services	624 000	647 647	795 369	819 148	863 533	863 533	934 336	787 050	822 467
3. Education Management	724 500	750 473	801 986	855 627	857 738	857 471	891 842	830 632	868 010
4. Human Resource Development	7 938	73	–	–	–	–	–	–	–
5. (EMIS) Education Management Information System	74 616	88 809	10 706	6 770	6 770	7 037	7 655	15 222	15 907
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	**1 443 747**	**1 499 097**	**1 620 887**	**1 697 786**	**1 746 282**	**1 746 282**	**1 847 976**	**1 645 193**	**1 719 226**

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**1 399 608**	**1 469 834**	**1 564 903**	**1 648 708**	**1 700 899**	**1 699 411**	**1 726 200**	**1 628 413**	**1 701 691**
Compensation of employees	1 046 793	1 095 519	1 187 727	1 279 699	1 279 699	1 279 699	1 379 897	1 432 515	1 496 979
Goods and services	352 815	374 259	377 117	369 009	421 200	419 688	346 303	195 898	204 712
Interest and rent on land	–	56	59	–	–	24	–	–	–
Transfers and subsidies	**15 276**	**17 962**	**24 981**	**19 078**	**32 887**	**34 375**	**96 776**	**16 780**	**17 535**
Provinces and municipalities	235	249	255	541	541	541	541	591	618
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	19 568	–	–	–
Non-profit institutions	100	700	1 300	1 000	1 809	999	1 500	–	–
Households	14 941	17 013	23 426	17 537	30 537	13 267	94 735	16 189	16 917
Payments for capital assets	**13 942**	**11 301**	**25 316**	**30 000**	**12 496**	**12 496**	**25 000**	**–**	**–**
Buildings and other fixed structures	–	–	24	–	–	–	–	–	–
Machinery and equipment	13 942	11 301	25 292	30 000	12 496	12 496	25 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	14 921	–	5 687	–	–	–	–	–	–
Total economic classification: Programme 1	**1 443 747**	**1 499 097**	**1 620 887**	**1 697 786**	**1 746 282**	**1 746 282**	**1 847 976**	**1 645 193**	**1 719 226**

The programme provides administrative support to the education system, contributing to the delivery of quality education and supporting government's efforts to address poverty, unemployment, and inequality. The 2026 MTEF allocation for Programme 1 amounts to R1.847 billion, R1.645 billion, and R1.719 billion, respectively. The budget reflects projected increases of 5.8 per cent, 10.9 per cent, and 4.4 per cent over the MTEF period. The growth is mainly attributable to increases in compensation of employees, in line with cost-of-living adjustment (COLA) provisions, as well as allocations for the Early Retirement Programme

8.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	1 637	1 637	1 637	1 637
Number of public schools that can be contacted electronically (email).	1 637	1 637	1 637	1 637
Percentage of expenditure going towards non-personnel items	0	0	0	0
Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	4	4	4	4

8.2. Programme 2: Public Ordinary Schools Education

8.2.1. Description and Outputs

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

8.2.2. Programme expenditure analysis

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Public Primary Level	11 456 578	11 650 825	12 573 090	13 116 739	13 291 739	13 280 812	13 640 694	15 070 636	16 172 367
2. Public Secondary Level	7 144 476	7 412 438	7 791 315	8 968 976	8 977 493	8 977 493	9 506 061	9 895 131	9 946 808
3. Human Resource Development	20 800	9 476	23 632	20 000	17 100	17 100	20 000	–	–
4. School Sport, Culture & Media Services	28 864	28 535	29 421	28 000	28 000	28 000	38 000	10 000	10 000
5. Conditional Grants	869 900	908 281	997 443	1 028 837	1 033 431	1 033 431	1 087 798	1 119 743	1 153 170
Total payments and estimates: Programme 2	**19 520 618**	**20 009 555**	**21 414 901**	**23 162 552**	**23 347 763**	**23 336 836**	**24 292 553**	**26 095 510**	**27 282 345**

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**18 379 443**	**18 888 691**	**20 276 526**	**21 994 267**	**22 220 914**	**22 206 071**	**23 138 699**	**24 333 426**	**25 440 967**
Compensation of employees	16 789 916	17 394 308	18 464 132	19 849 207	19 795 207	19 784 280	20 781 632	22 192 418	23 614 629
Goods and services	1 589 527	1 494 381	1 812 389	2 145 060	2 425 707	2 421 791	2 357 067	2 141 008	1 826 338
Interest and rent on land	–	2	5	–	–	–	–	–	–
Transfers and subsidies	**1 138 294**	**1 111 410**	**1 135 612**	**1 168 185**	**1 126 749**	**1 130 665**	**1 153 604**	**1 762 084**	**1 841 378**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 049 077	998 634	1 019 343	1 074 371	1 032 935	1 053 040	1 051 046	1 655 167	1 729 650
Households	89 217	112 776	116 269	93 814	93 814	77 625	102 558	106 917	111 728
Payments for capital assets	**2 881**	**1 530**	**2 763**	**100**	**100**	**100**	**250**	**–**	**–**
Buildings and other fixed structures	652	–	–	–	–	–	–	–	–
Machinery and equipment	2 229	1 530	2 763	100	100	100	250	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	7 924	–	–	–	–	–	–	–
Total economic classification: Programme 2	**19 520 618**	**20 009 555**	**21 414 901**	**23 162 552**	**23 347 763**	**23 336 836**	**24 292 553**	**26 095 510**	**27 282 345**

The financial tables above reflect payments and budgeted estimates for Programme 2 over the period 2022/23 to 2028/29. The largest share of the programme's budget is allocated to the Public Primary Schools sub-programme, reflecting the higher number of institutions and learner enrolments relative to public secondary schools. The programme mainly provides for educator compensation, including salaries and professional development.

The steady growth in expenditure over the MTEF period, particularly under compensation of employees, is primarily attributable to cost-of-living adjustments and transfers to schools. In addition, the Department received earmarked funding over the MTEF period for the implementation of the Ubuhle Buzile E-Learning Project. Although the Department continues to prioritise compliance with the norms and standards for funding Section 21 and no-fee schools, fiscal constraints limit full compliance. Spending under Public Ordinary School Education increases marginally over the 2026 MTEF period, with educator compensation remaining the primary cost driver. Due to ongoing financial pressures, only limited educator posts have been created during the period under review.

The Department continues to strengthen learning outcomes by linking primary schools to the Maths and Science Academy to improve learner performance in Grades 3, 6, and 9. Targeted training and monitoring of School Management Teams are prioritised to address curriculum content gaps. Measures are also being implemented to ensure the optimal utilisation of displaced educators. Improved coordination and communication with sister departments will support initiatives to address crime and violence in schools. The implementation of the National School Nutrition Programme will be closely monitored to ensure full compliance with the grant framework in respect of coverage, cost, menus, and targeted beneficiaries.

8.2.3. Service delivery measures

Programme 2: Public Ordinary Schools Education

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Number of schools provided with multimedia resources.	400	490	490	490
Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.	1 011 727	1 011 727	1 002 207	1 002 307
Percentage of learners in schools funded at a minimum level	78%	0%	0%	0%
Number of Foundation Phase teachers trained in reading methodology.	–	100	100	100
Number of foundation phase teachers trained in numeracy content and methodology	1 000	100	100	100
Number of teachers trained in Mathematics content and methodology	1 000	1 500	1 600	1 700
Number of teachers trained in Language content and methodology	4 200	2 301	1 000	1 000
Number of public ordinary schools that offer a previously marginalised official South African Language	4 200	30	30	30

8.3. Programme 3: Independent Schools Subsidies

8.3.1. Description and Outputs

The objective of this programme is to provide financial support to independent schools in accordance with the South African Schools Act (SASA). Subsidies are allocated from funds appropriated by the provincial legislature to eligible independent schools in line with the National Norms and Standards for School Funding (NNSSF).

Subsidy allocations are determined with due regard to the socio-economic circumstances of an eligible school's learner population, with preference given to well-managed, non-profit schools that provide quality education and serve poor communities. The Department evaluates and monitors subsidised independent schools against objective, transparent, and verifiable criteria. All independent schools receiving subsidies are required to operate in compliance with SASA and applicable provincial legislation.

8.3.2 Programme expenditure analysis

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
1. Primary Level	16 841	17 241	17 076	18 192	11 077	11 077	18 876	19 885	20 780
2. Secondary Level	6 302	5 011	7 152	7 240	4 550	4 550	7 573	7 914	8 270
Total payments and estimates: Programme 3	**23 143**	**22 252**	**24 228**	**25 432**	**15 627**	**15 627**	**26 449**	**27 799**	**29 050**

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**23 143**	**22 252**	**24 228**	**25 432**	**15 627**	**15 627**	**26 449**	**27 799**	**29 050**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 143	22 252	24 228	25 432	15 627	15 627	26 449	27 799	29 050
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**23 143**	**22 252**	**24 228**	**25 432**	**15 627**	**15 627**	**26 449**	**27 799**	**29 050**

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2022/23 to 2028/29. There is a slight increase to baseline allocation over the 2026 MTEF period with the provincial average expenditure per learner not sufficient.

8.3.3. Service delivery measures

Programme 3: Independent Schools Subsidies

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Percentage of registered independent schools receiving subsidies	18%	19%	19%	19%
Number of learners subsidised at registered independent schools	7 791	7 791	8 595	8 600

8.4. Programme 4: Public Special Schools Education

8.4.1 Description and Outputs

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

8.4.2 Programme expenditure analysis

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Schools	410 451	431 388	469 490	485 694	510 694	510 694	536 772	512 747	535 820
2. Human Resource Development	2 838	255	–	–	–	–	–	–	–
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	28 268	33 393	33 526	34 482	34 861	34 861	36 164	37 487	39 232
Total payments and estimates: Programme 4	**441 557**	**465 036**	**503 016**	**520 176**	**545 555**	**545 555**	**572 936**	**550 234**	**575 052**

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**397 939**	**422 710**	**452 138**	**474 946**	**500 325**	**496 976**	**525 126**	**500 795**	**523 388**
Compensation of employees	355 951	387 752	411 116	435 735	460 735	460 735	485 969	470 474	491 644
Goods and services	41 988	34 958	41 022	39 211	39 590	36 241	39 157	30 321	31 744
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**42 082**	**42 089**	**48 881**	**45 230**	**45 230**	**45 230**	**47 310**	**49 439**	**51 664**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	40 855	41 025	47 320	44 809	44 809	44 809	46 870	48 979	51 183
Households	1 227	1 064	1 561	421	421	421	440	460	481
Payments for capital assets	**1 536**	**237**	**1 997**	**–**	**–**	**3 349**	**500**	**–**	**–**
Buildings and other fixed structures	–	–	1 997	–	–	3 349	–	–	–
Machinery and equipment	1 536	237	–	–	–	–	500	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**441 557**	**465 036**	**503 016**	**520 176**	**545 555**	**545 555**	**572 936**	**550 234**	**575 052**

Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2022/23 to 2028/29.

The Department supports 18 public special schools in respect of curriculum delivery and overall school management. Of these, 15 schools cater for learners with intellectual disabilities requiring moderate to high levels of support within a structured learning environment, while three Child and Youth Care Centres (CYCCs) provide education to learners in need of care and protection in terms of the Children's Act, as well as learners in conflict with the law in accordance with the Child Justice Act. In response to capacity constraints within the special school's sector, Vaalrivier School was converted into a special school for learners with moderate intellectual disabilities.

The supported schools implement the National Curriculum Statement (NCS), including technical subjects, with grade offerings ranging from Grades 1 to 9, Grades 1 to 10, and Grades 8 to 12, depending on the level of learner support required. All three CYCCs provide structured therapeutic intervention programmes facilitated by child and youth care workers after school hours, during weekends, and over school holidays. Of the 15 special schools supporting learners with intellectual disabilities, nine schools provide high-level support, while six schools provide moderate-level support. These schools offer an adapted NCS up to Grade 10, complemented by pre-vocational skills programmes. Schools catering for learners with severe disabilities provide an adapted curriculum up to Grade 7, in line with learner capability and support needs.

8.4.3. Service delivery measures

Programme 4: Public Special Schools Education

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Number of learners with disabilities enrolled in special schools	4 912	5 174	5 174	5 174
Number of therapists/ specialist staff in public special schools	31	45	46	46

8.5. Programme 5: Early Childhood Development

8.5.1 Description and Outputs

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

8.5.2 Programme expenditure analysis

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Grade R in Public Schools	580 800	652 923	720 898	683 436	785 436	785 436	832 082	647 307	676 436
2. Grade R in Early Childhood Development Centres	5 346	6 055	5 313	6 000	6 000	6 000	5 000	13 815	14 437
3. Pre-Grade R In Early Childhood Development Centres	187 689	193 822	198 008	204 100	204 100	204 100	212 472	238 666	249 406
4. Human Resource Development	4 561	–	–	–	–	–	–	6 223	6 503
5. Conditional Grants	91 684	99 525	105 594	141 329	310 466	310 466	350 433	531 556	157 314
Total payments and estimates: Programme 5	**870 080**	**952 325**	**1 029 813**	**1 034 865**	**1 306 002**	**1 306 002**	**1 399 987**	**1 437 567**	**1 104 096**

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**595 485**	**660 980**	**729 456**	**690 823**	**793 384**	**795 173**	**864 653**	**681 197**	**711 850**
Compensation of employees	572 978	643 380	706 730	671 712	775 688	775 688	826 082	671 159	701 360
Goods and services	22 507	17 600	22 726	19 111	17 696	19 485	38 571	10 038	10 490
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**273 877**	**290 222**	**307 788**	**343 826**	**512 402**	**510 613**	**535 108**	**756 134**	**391 999**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	273 877	290 222	307 773	343 826	512 402	510 613	535 108	756 134	391 999
Households	–	–	15	–	–	–	–	–	–
Payments for capital assets	**718**	**1 123**	**(7 431)**	**216**	**216**	**216**	**226**	**236**	**247**
Buildings and other fixed structures	718	–	(7 431)	–	–	–	–	–	–
Machinery and equipment	–	1 123	–	216	216	216	226	236	247
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	**870 080**	**952 325**	**1 029 813**	**1 034 865**	**1 306 002**	**1 306 002**	**1 399 987**	**1 437 567**	**1 104 096**

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2022/23 to 2028/29.

The steady increase in the ECD Programme over the MTEF period is mainly attributable to growth in compensation of employees, in line with cost-of-living adjustments. Additional funding has been allocated to the Early Childhood Development Grant to support the continued expansion of the ECD programme, including R6.3 million for the implementation of e-Cares to strengthen data collection capacity. The Department continues to prioritise the professionalisation and quality improvement of ECD provisioning, particularly within the Grade R and pre-Grade R phases. However, budget constraints persist in relation to the effective implementation of the ECDI programme and the provision of learner and teacher support materials, including indoor and outdoor play-based resources. These funding pressures adversely affect school readiness and learners' developmental outcomes in the Foundation Phase.

8.5.3 Service delivery measures

Programme 5: Early Childhood Development

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of public schools that offer Grade R	1 063	1 057	1 058	1 058
Number of registered ECD programmes	200	200	200	200
Number of children accessing registered ECD Programmes	75 000	80 900	81 950	81 950
Number of children benefiting from ECD subsidy	75 000	75 000	75 000	75 000

8.6. Programme 6: Infrastructure Development

8.6.1 Description and Outputs

This programme manages the development and maintenance of education infrastructure throughout the province.

8.6.2 Programme expenditure analysis

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	896 010	1 203 284	1 409 481	1 515 908	1 510 815	1 510 815	1 789 326	1 265 295	1 302 692
3. Special School	–	4 573	8 394	219 480	129 480	129 480	124 976	130 600	136 477
4. Early Childhood Development	–	11 663	4 879	12 675	16 051	16 051	20 298	21 455	22 338
Total payments and estimates: Programme 6	**896 010**	**1 219 520**	**1 422 754**	**1 748 063**	**1 656 346**	**1 656 346**	**1 934 600**	**1 417 350**	**1 461 507**

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Current payments	**145 132**	**344 754**	**644 536**	**432 205**	**826 781**	**826 781**	**1 021 065**	**910 582**	**951 476**
Compensation of employees	29 055	30 748	33 215	13 373	36 773	36 773	38 000	41 763	43 642
Goods and services	116 077	314 006	611 321	418 832	790 008	790 008	983 065	868 819	907 834
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**73 584**	**8 935**	**3 345**	**4 500**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	73 290	8 935	3 262	4 500	–	–	–	–	–
Households	294	–	83	–	–	–	–	–	–
Payments for capital assets	**677 294**	**865 831**	**774 873**	**1 311 358**	**829 565**	**829 565**	**913 535**	**506 768**	**510 031**
Buildings and other fixed structures	675 243	863 821	774 730	1 308 858	827 065	827 065	911 035	506 768	510 031
Machinery and equipment	2 051	2 010	143	2 500	2 500	2 500	2 500	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	**896 010**	**1 219 520**	**1 422 754**	**1 748 063**	**1 656 346**	**1 656 346**	**1 934 600**	**1 417 350**	**1 461 507**

The tables above reflect payments and budgeted estimates relating to this programme for the period 2022/23 to 2028/29. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards and the IEG framework

8.6.3 Service delivery measures

Programme 6: Infrastructure Development

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of public schools provided with water infrastructure.	20	5	5	5
Number of public schools provided with electricity infrastructure.	–	1	1	1
Number of public schools supplied with sanitation facilities.	27	–	–	–
Number of schools where scheduled maintenance projects were completed	221	200	200	200

8.7. Programme 7: Examination and Education Related Services

8.7.1 Description and Outputs

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

8.7.2 Programme expenditure analysis

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Payment to SETA	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	258 069	278 481	320 414	294 016	306 716	317 643	361 461	225 382	235 524
4. Special Projects	742 236	687 803	135 515	219 907	229 907	229 907	152 830	125 778	131 221
5. Conditional Grants	19 183	16 581	18 460	19 845	19 955	19 955	20 648	21 389	22 137
Total payments and estimates: Programme 7	**1 029 488**	**987 865**	**479 389**	**543 768**	**566 578**	**577 505**	**544 939**	**372 549**	**388 882**

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**329 727**	**328 586**	**333 302**	**311 389**	**329 199**	**340 122**	**401 153**	**246 591**	**257 473**
Compensation of employees	166 639	183 331	205 525	179 164	179 164	190 091	244 146	226 830	237 037
Goods and services	163 088	145 255	127 777	132 225	150 035	150 031	157 007	19 761	20 436
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**699 274**	**656 780**	**145 381**	**232 179**	**237 179**	**237 183**	**143 786**	**125 958**	**131 409**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	599 261	614 576	100 551	222 179	144 279	200 915	133 786	125 958	131 409
Households	90 013	37 204	39 830	–	82 900	26 268	–	–	–
Payments for capital assets	**487**	**2 499**	**706**	**200**	**200**	**200**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	487	2 499	706	200	200	200	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	**1 029 488**	**987 865**	**479 389**	**543 768**	**566 578**	**577 505**	**544 939**	**372 549**	**388 882**

The tables above present payments and budgeted estimates for this programme over the period 2022/23 to 2028/29. The relatively higher growth in compensation of employees under the Examinations and Education-Related Services programme is mainly attributable to increased remuneration for examination markers.

8.7.3 Service delivery measures

Programme 7: Examination and Education Related Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2025/26	2026/27	2027/28	2028/29
Percentage of learners who passed the National Senior Certificate (NSC) examination	90%	96%	96%	96%
Percentage of Grade 12 learners passing at the Bachelor Pass level	50%	53%	53%	53%
Percentage of Grade 12 learners achieving 60% and above in Mathematics	20%	24%	23%	23%
Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	20%	23%	33%	33%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	555	505	510	510

8.8. Other programme information

8.8.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
R thousands	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Filled posts	Additional posts	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	27 346	10 043 409	27 346	10 064 902	27 346	9 546 839	27 346	–	27 346	10 173 658	27 346	11 192 023	27 346	10 995 579	27 346	11 898 921	–	5,4%	45,5%
7 – 10	13 172	7 799 641	13 172	8 351 922	13 172	10 174 018	13 172	–	13 172	10 861 277	13 172	11 103 605	13 172	11 673 322	13 172	12 198 622	–	3,9%	47,8%
11 – 12	1 128	1 089 708	1 128	1 142 013	1 128	1 193 288	1 128	–	1 128	1 241 747	1 128	1 303 005	1 128	1 361 641	1 128	1 422 915	–	4,6%	5,5%
13 – 16	37	57 068	37	59 808	37	62 494	37	–	37	61 675	37	68 295	37	71 369	37	74 578	–	6,5%	0,3%
Other	1 584	165 113	1 584	173 038	1 584	180 808	1 584	–	1 584	188 909	1 584	197 598	1 584	206 490	1 584	215 781	–	4,5%	0,8%
Total	**43 267**	**19 154 939**	**43 267**	**19 791 683**	**43 267**	**21 157 447**	**43 267**	**–**	**43 267**	**22 527 266**	**43 267**	**23 864 526**	**43 267**	**24 308 401**	**43 267**	**25 810 817**	**–**	**4,6%**	**100,0%**
Programme																			
1: Administration	2 428	1 046 793	2 428	1 095 519	2 428	1 187 727	2 428	–	2 428	1 279 693	2 428	1 351 429	2 428	1 432 514	2 428	1 496 976	–	5,4%	5,8%
2: Public Ordinary Schools Education	37 769	16 789 916	37 769	17 394 308	37 769	18 464 132	37 769	–	37 769	19 940 360	37 769	21 327 914	37 769	21 637 370	37 769	23 019 589	–	4,9%	88,9%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	945	355 951	945	387 752	945	411 116	945	–	945	435 735	945	450 214	945	470 474	945	491 646	–	4,1%	1,9%
5: Early Childhood Development	2 065	572 978	2 065	643 380	2 065	706 730	2 065	–	2 065	671 712	2 065	699 966	2 065	731 465	2 065	764 381	–	4,4%	3,0%
6: Infrastructure Development	56	29 055	56	30 748	56	33 215	56	–	56	20 602	56	33 552	56	35 061	56	36 640	–	21,2%	0,1%
7: Examination and Education Related Services	4	166 639	4	183 331	4	205 525	4	–	4	179 164	4	1 451	4	1 517	4	1 585	–	-79,3%	0,3%
Total	**43 267**	**18 961 332**	**43 267**	**19 735 038**	**43 267**	**21 008 445**	**43 267**	**–**	**43 267**	**22 527 266**	**43 267**	**23 864 526**	**43 267**	**24 308 401**	**43 267**	**25 810 817**	**–**	**4,6%**	**100,0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							–	1	1	–	–	–	–	–	–	–	-100,0%	–	–
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							**–**	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**-100,0%**	**–**	**–**

8.3.2. Training

Table 7.23: Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	53	53	53	53	53	53	53	53	53
Number of learnerships appointed	42	42	42	42	42	42	42	42	42
Number of days spent on training	42	42	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	982	1 029	1 075	1 123	1 123	1 123	1 175	1 228	1 283
2. Public Ordinary Schools Education	62 336	65 328	68 261	71 319	71 319	71 319	74 600	77 957	81 465
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	5 339	5 595	5 846	6 108	6 108	6 108	6 389	6 677	6 977
5. Early Childhood Development	8 814	9 237	9 652	10 084	10 084	10 084	10 548	11 023	11 519
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Se	3 253	3 409	3 562	3 722	3 722	3 722	3 893	4 068	4 251
Total payments on training	**80 724**	**84 598**	**88 396**	**92 356**	**92 356**	**92 356**	**96 605**	**100 953**	**105 495**

8.3.3. Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**20 458**	**21 212**	**21 995**	**20 788**	**20 788**	**22 076**	**22 081**	**21 736**	**22 714**
Sales of goods and services produced by department (excl. capital assets)	**20 458**	**21 212**	**21 995**	**20 788**	**20 788**	**22 076**	**22 081**	**21 736**	**22 714**
Sales by market establishments	927	–	789	724	724	724	724	757	791
Administrative fees	19 051	21 212	20 600	19 452	19 452	20 740	20 733	20 327	21 242
Other sales	480	–	606	612	612	612	624	652	681
Of which									
External Examinations	480	–	606	612	612	612	624	652	681
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	**13 880**	**20 828**	**26 473**	**4 800**	**4 800**	**14 676**	**6 000**	**6 239**	**6 520**
Interest	13 880	20 828	26 473	4 800	4 800	14 676	6 000	6 239	6 520
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**805**	**1 005**	**227**	**–**	**–**	**889**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	805	1 005	227	–	–	889	–	–	–
Financial transactions in assets and liabilities	**8 938**	**4 922**	**7 434**	**2 550**	**2 550**	**14 733**	**2 804**	**2 782**	**2 907**
Total	**44 081**	**47 967**	**56 129**	**28 138**	**28 138**	**52 374**	**30 885**	**30 757**	**32 141**

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Education									
Tax receipts									
…….									
Sales of goods and services other than capital assets	**1 407**	**–**	**1 395**	**1 336**	**1 336**	**1 336**	**1 348**	**1 409**	**1 472**
Sales of goods and services produced by department (excl. capital assets)	**1 407**	**–**	**1 395**	**1 336**	**1 336**	**1 336**	**1 348**	**1 409**	**1 472**
Sales by market establishments	927	–	789	724	724	724	724	757	791
……									
Other sales	480	–	606	612	612	612	624	652	681
Of which									
External Examinations	480	–	606	612	612	612	624	652	681
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
……									
……									
Total	**44 081**	**47 967**	**56 129**	**28 138**	**28 138**	**52 374**	**30 885**	**30 757**	**32 141**

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**21 247 334**	**22 115 555**	**24 000 861**	**25 552 338**	**26 371 502**	**26 364 534**	**27 676 896**	**28 301 004**	**29 586 845**
Compensation of employees	18 961 332	19 735 038	21 008 445	22 428 890	22 527 266	22 527 266	23 755 726	25 035 159	26 585 291
Salaries and wages	16 199 170	16 746 324	17 769 737	20 003 600	20 098 162	19 842 677	21 218 872	22 384 144	23 814 981
Social contributions	2 762 162	2 988 714	3 238 708	2 425 290	2 429 104	2 684 589	2 536 854	2 651 015	2 770 310
Goods and services	2 286 002	2 380 459	2 992 352	3 123 448	3 844 236	3 837 244	3 921 170	3 265 845	3 001 554
Administrative fees	39 695	43 916	82 567	7 730	211 235	191 900	8 769	7 255	7 582
Advertising	1 457	1 146	983	–	655	1 291	100	–	–
Minor assets	1 057	1 272	302	–	7 277	5 083	–	–	–
Audit costs: External	16 282	11 972	18 860	22 236	20 611	21 696	20 000	18 840	19 688
Bursaries: Employees	21 321	10 614	5 653	4 000	4 000	2 887	4 802	10 931	11 423
Catering: Departmental activities	14 393	27 232	34 850	19 236	57 469	57 227	14 354	9 672	10 107
Communication (G&S)	77 998	90 192	56 786	20 766	56 721	63 832	27 457	8 847	9 245
Computer services	65 484	51 266	31 772	72 099	31 252	31 252	19 725	8 697	9 088
Consultants: Business and advisory services	446	2 131	23 541	21 001	22 034	22 034	1 500	2 023	2 114
Laboratory services	–	–	–	6 958	6 958	–	–	–	–
Legal services (G&S)	15 076	3 451	3 946	9 824	9 824	10 923	8 000	10 738	11 221
Science and technological services	–	–	–	–	7 719	–	–	–	–
Contractors	11 580	94 914	197 725	–	14 244	23 563	37 400	125 138	130 770
Agency and support/outsourced services	737 397	706 902	769 186	797 619	792 232	792 494	847 931	865 107	876 955
Fleet services (incl. government motor transport)	18 154	15 741	15 649	15 000	15 048	15 048	15 036	23 864	24 938
Inventory: Clothing material and accessories	–	–	–	–	3 158	3 159	–	–	–
Inventory: Learner and teacher support material	521 861	482 359	580 665	426 452	718 514	743 293	506 997	391 137	408 738
Inventory: Other supplies	145 517	97 455	125 108	836 996	539 184	535 487	881 246	880 465	525 961
Consumable supplies	26 204	19 279	23 854	23 274	12 221	12 907	74 808	48 691	50 432
Consumables: Stationery, printing and office supplies	4 605	6 986	10 939	1 441	11 122	11 566	4 272	594	709
Operating leases	76 962	74 487	94 274	88 829	125 893	125 024	122 099	74 782	78 147
Rental and hiring	1 751	1 439	2 571	1 652	42 365	42 365	1 728	–	–
Property payments	155 677	329 214	598 303	400 642	779 884	773 868	975 898	727 793	760 461
Transport provided: Departmental activity	17 348	17 615	15 477	18 437	20 399	20 308	10 000	2 483	2 594
Travel and subsistence	168 424	153 490	162 839	172 497	162 355	164 122	183 340	25 770	37 630
Training and development	28 545	25 258	5 931	15 027	9 770	9 936	19 707	10 837	11 325
Operating payments	50 196	46 039	62 573	53 191	83 816	79 098	75 100	2 286	2 389
Venues and facilities	68 572	66 089	67 998	88 541	78 276	76 881	60 901	9 895	10 037
Interest and rent on land	–	58	64	–	–	24	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	58	64	–	–	24	–	–	–
Transfers and subsidies	**2 265 530**	**2 149 650**	**1 690 216**	**1 838 430**	**1 970 074**	**1 973 693**	**2 003 033**	**2 738 194**	**2 463 035**
Provinces and municipalities	235	249	255	541	541	541	541	591	618
Provinces	235	249	255	541	541	541	541	591	618
Provincial Revenue Funds	235	249	255	541	541	541	541	591	618
Departmental agencies and accounts	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
Departmental agencies (non-business entities)	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
Public corporations and private enterprises	–	–	–	–	–	19 568	–	–	–
Public corporations	–	–	–	–	–	19 568	–	–	–
Other transfers to public corporations	–	–	–	–	–	19 568	–	–	–
Non-profit institutions	2 059 603	1 976 344	1 503 777	1 716 117	1 751 861	1 826 003	1 794 759	2 614 037	2 333 291
Households	195 692	168 057	181 184	111 772	207 672	117 581	197 733	123 566	129 126
Social benefits	94 339	124 776	138 603	103 772	103 772	88 744	186 308	119 987	125 386
Other transfers to households	101 353	43 281	42 581	8 000	103 900	28 837	11 425	3 579	3 740
Payments for capital assets	**696 858**	**882 521**	**798 224**	**1 341 874**	**842 577**	**845 926**	**939 511**	**507 004**	**510 278**
Buildings and other fixed structures	676 613	863 821	769 320	1 308 858	827 065	830 414	911 035	506 768	510 031
Buildings	676 613	863 821	769 320	1 308 858	827 065	830 414	911 035	506 768	510 031
Machinery and equipment	20 245	18 700	28 904	33 016	15 512	15 512	28 476	236	247
Transport equipment	1 131	872	–	6 000	2 000	2 000	6 000	–	–
Other machinery and equipment	19 114	17 828	28 904	27 016	13 512	13 512	22 476	236	247
Payments for financial assets	14 921	7 924	5 687	–	–	–	–	–	–
Total economic classification	**24 224 643**	**25 155 650**	**26 494 988**	**28 732 642**	**29 184 153**	**29 184 153**	**30 619 440**	**31 546 202**	**32 560 158**

Table B.3(i): Payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**1 399 608**	**1 469 834**	**1 564 903**	**1 648 708**	**1 700 899**	**1 699 411**	**1 726 200**	**1 628 413**	**1 701 691**
Compensation of employees	1 046 793	1 095 519	1 187 727	1 279 699	1 279 699	1 279 699	1 379 897	1 432 515	1 496 979
Salaries and wages	886 997	925 819	998 880	1 044 201	1 044 174	1 044 065	1 133 566	1 175 097	1 227 977
Social contributions	159 796	169 700	188 847	235 498	235 525	235 634	246 331	257 418	269 002
Goods and services	352 815	374 259	377 117	369 009	421 200	419 688	346 303	195 898	204 712
Administrative fees	1 385	1 452	1 387	510	2 519	2 524	6 000	–	–
Advertising	1 243	644	764	–	500	1 184	–	–	–
Minor assets	754	935	302	–	6 765	4 489	–	–	–
Audit costs: External	15 321	11 972	18 860	22 236	20 611	21 696	20 000	18 840	19 688
Catering: Departmental activities	1 397	3 168	6 690	700	5 271	5 246	–	–	–
Communication (G&S)	46 455	87 067	53 610	19 587	53 187	60 839	26 971	8 181	8 549
Computer services	65 484	51 266	31 772	72 099	31 252	31 252	19 725	8 041	8 402
Consultants: Business and advisory services	201	2 131	1 878	1 000	2 033	2 033	1 500	–	–
Legal services (G&S)	15 076	3 451	3 946	9 824	9 824	10 923	8 000	10 738	11 221
Science and technological services	–	–	–	–	7 719	–	–	–	–
Contractors	7 932	19 902	12 844	–	3 940	3 964	15 000	–	–
Agency and support/outsourced services	1 621	88	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	18 154	15 741	15 649	15 000	15 048	15 048	15 036	23 864	24 938
Inventory: Clothing material and accessories	–	–	–	–	636	637	–	–	–
Inventory: Other supplies	–	79	16 367	–	1 890	1 890	–	–	–
Consumable supplies	2 871	3 465	3 467	19 369	4 895	4 226	1 000	–	–
Consumables: Stationery, printing and office supplies	1 690	4 331	5 998	80	6 351	6 366	2 000	–	–
Operating leases	40 823	44 713	74 664	71 399	69 455	69 455	75 818	63 117	65 957
Rental and hiring	101	15	461	–	41 196	41 196	–	–	–
Property payments	38 633	29 307	33 611	27 025	31 077	31 077	36 253	63 117	65 957
Transport provided: Departmental activity	73	151	246	–	4 299	4 299	–	–	–
Travel and subsistence	86 456	86 958	87 323	102 740	89 096	87 975	113 000	–	–
Training and development	2 414	308	174	–	2 315	2 315	–	–	–
Operating payments	2 418	4 677	3 691	3 000	4 217	3 950	5 000	–	–
Venues and facilities	2 313	2 438	3 413	4 440	7 104	7 104	1 000	–	–
Interest and rent on land	–	56	59	–	–	24	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	56	59	–	–	24	–	–	–
Transfers and subsidies	**15 276**	**17 962**	**24 981**	**19 078**	**32 887**	**34 375**	**96 776**	**16 780**	**17 535**
Provinces and municipalities	235	249	255	541	541	541	541	591	618
Provinces	235	249	255	541	541	541	541	591	618
Provincial Revenue Funds	235	249	255	541	541	541	541	591	618
Public corporations and private enterprises	–	–	–	–	–	19 568	–	–	–
Public corporations	–	–	–	–	–	19 568	–	–	–
Other transfers to public corporations	–	–	–	–	–	19 568	–	–	–
Non-profit institutions	100	700	1 300	1 000	1 809	999	1 500	–	–
Households	14 941	17 013	23 426	17 537	30 537	13 267	94 735	16 189	16 917
Social benefits	13 541	14 983	23 426	11 537	11 537	12 698	85 310	12 610	13 177
Other transfers to households	1 400	2 030	–	6 000	19 000	569	9 425	3 579	3 740
Payments for capital assets	**13 942**	**11 301**	**25 316**	**30 000**	**12 496**	**12 496**	**25 000**	**–**	**–**
Buildings and other fixed structures	–	–	24	–	–	–	–	–	–
Buildings	–	–	24	–	–	–	–	–	–
Machinery and equipment	13 942	11 301	25 292	30 000	12 496	12 496	25 000	–	–
Transport equipment	626	872	–	6 000	2 000	2 000	6 000	–	–
Other machinery and equipment	13 316	10 429	25 292	24 000	10 496	10 496	19 000	–	–
Payments for financial assets	14 921	–	5 687	–	–	–	–	–	–
Total economic classification: Programme 1	**1 443 747**	**1 499 097**	**1 620 887**	**1 697 786**	**1 746 282**	**1 746 282**	**1 847 976**	**1 645 193**	**1 719 226**

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**18 379 443**	**18 888 691**	**20 276 526**	**21 994 267**	**22 220 914**	**22 206 071**	**23 138 699**	**24 333 426**	**25 440 967**
Compensation of employees	16 789 916	17 394 308	18 464 132	19 849 207	19 795 207	19 784 280	20 781 632	22 192 418	23 614 629
Salaries and wages	14 319 110	14 733 426	15 593 708	17 714 455	17 660 455	17 486 516	18 548 681	19 858 984	21 176 191
Social contributions	2 470 806	2 660 882	2 870 424	2 134 752	2 134 752	2 297 764	2 232 951	2 333 434	2 438 438
Goods and services	1 589 527	1 494 381	1 812 389	2 145 060	2 425 707	2 421 791	2 357 067	2 141 008	1 826 338
Administrative fees	32 367	25 049	58 076	5 427	198 690	171 336	1 400	5 529	5 778
Advertising	–	–	99	–	55	55	–	–	–
Minor assets	–	–	–	–	512	594	–	–	–
Catering: Departmental activities	12 024	13 104	17 268	12 050	40 060	39 574	7 250	3 675	3 840
Communication (G&S)	31 026	1 445	2 031	–	1 470	1 487	–	600	627
Laboratory services	–	–	–	6 958	6 958	–	–	–	–
Contractors	122	72 684	182 989	–	8 608	15 970	22 000	124 251	129 843
Agency and support/outsourced services	726 012	706 663	768 842	794 314	791 977	792 192	844 474	865 107	876 955
Inventory: Clothing material and accessories	–	–	–	–	2 522	2 522	–	–	–
Inventory: Learner and teacher support material	509 102	473 519	567 562	415 452	715 902	738 429	494 997	384 970	402 294
Inventory: Other supplies	127 359	78 863	81 115	803 758	497 576	497 807	817 696	669 830	306 368
Consumable supplies	20 715	11 857	16 415	3 905	5 558	5 558	55 275	48 025	49 736
Consumables: Stationery, printing and office supplies	963	1 261	656	1 121	536	536	121	365	381
Operating leases	27 532	21 993	11 429	6 644	45 652	45 652	36 010	11 665	12 190
Rental and hiring	616	926	833	–	217	217	–	–	–
Property payments	13 959	15 708	16 796	16 289	19 889	19 889	16 969	–	–
Transport provided: Departmental activity	16 966	14 703	14 675	15 000	15 603	15 603	10 000	1 029	1 075
Travel and subsistence	35 939	34 987	46 030	34 714	43 388	44 061	32 775	14 259	25 021
Training and development	9 151	1 968	4 523	9 200	6 103	6 128	8 000	2 123	2 219
Operating payments	8 753	3 810	3 360	100	2 927	2 927	100	2 286	2 389
Venues and facilities	16 921	15 841	19 690	20 128	21 504	21 254	10 000	7 294	7 622
Interest and rent on land	–	2	5	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	2	5	–	–	–	–	–	–
Transfers and subsidies	**1 138 294**	**1 111 410**	**1 135 612**	**1 168 185**	**1 126 749**	**1 130 665**	**1 153 604**	**1 762 084**	**1 841 378**
Non-profit institutions	1 049 077	998 634	1 019 343	1 074 371	1 032 935	1 053 040	1 051 046	1 655 167	1 729 650
Households	89 217	112 776	116 269	93 814	93 814	77 625	102 558	106 917	111 728
Social benefits	79 277	108 729	113 518	91 814	91 814	75 625	100 558	106 917	111 728
Other transfers to households	9 940	4 047	2 751	2 000	2 000	2 000	2 000	–	–
Payments for capital assets	**2 881**	**1 530**	**2 763**	**100**	**100**	**100**	**250**	**–**	**–**
Buildings and other fixed structures	652	–	–	–	–	–	–	–	–
Buildings	652	–	–	–	–	–	–	–	–
Machinery and equipment	2 229	1 530	2 763	100	100	100	250	–	–
Other machinery and equipment	2 229	1 530	2 763	100	100	100	250	–	–
Payments for financial assets	–	7 924	–	–	–	–	–	–	–
Total economic classification: Programme 2	**19 520 618**	**20 009 555**	**21 414 901**	**23 162 552**	**23 347 763**	**23 336 836**	**24 292 553**	**26 095 510**	**27 282 345**

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**23 143**	**22 252**	**24 228**	**25 432**	**15 627**	**15 627**	**26 449**	**27 799**	**29 050**
Non-profit institutions	23 143	22 252	24 228	25 432	15 627	15 627	26 449	27 799	29 050
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**23 143**	**22 252**	**24 228**	**25 432**	**15 627**	**15 627**	**26 449**	**27 799**	**29 050**

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**397 939**	**422 710**	**452 138**	**474 946**	**500 325**	**496 976**	**525 126**	**500 795**	**523 388**
Compensation of employees	355 951	387 752	411 116	435 735	460 735	460 735	485 969	470 474	491 644
Salaries and wages	299 150	323 020	340 403	402 435	424 291	402 391	451 137	434 075	453 607
Social contributions	56 801	64 732	70 713	33 300	36 444	58 344	34 832	36 399	38 037
Goods and services	41 988	34 958	41 022	39 211	39 590	36 241	39 157	30 321	31 744
Administrative fees	1 223	1 137	1 324	120	1 470	1 470	–	26	27
Advertising	–	177	–	–	–	–	100	–	–
Minor assets	–	9	–	–	–	–	–	–	–
Catering: Departmental activities	–	8 492	9 229	4 880	8 942	8 843	5 104	5 334	5 574
Communication (G&S)	174	292	847	349	599	617	455	–	–
Agency and support/outsourced services	9 440	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	3 106	2 646	3 664	5 000	2 112	2 112	6 000	6 167	6 444
Inventory: Other supplies	8 851	4 867	8 234	5 824	8 304	5 143	3 548	6 416	6 184
Consumable supplies	918	2 312	1 909	–	718	718	–	–	–
Consumables: Stationery, printing and office supplies	220	16	686	–	–	681	1 600	–	–
Operating leases	8 607	7 781	8 181	10 786	10 786	9 917	10 271	–	–
Property payments	–	–	–	586	–	–	613	641	670
Travel and subsistence	6 135	4 512	4 134	8 582	3 224	3 305	8 512	8 636	9 604
Training and development	773	752	1 014	3 084	1 334	1 334	1 399	3 101	3 241
Operating payments	1 613	1 532	1 527	–	1 601	1 601	–	–	–
Venues and facilities	928	433	273	–	500	500	1 555	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**42 082**	**42 089**	**48 881**	**45 230**	**45 230**	**45 230**	**47 310**	**49 439**	**51 664**
Non-profit institutions	40 855	41 025	47 320	44 809	44 809	44 809	46 870	48 979	51 183
Households	1 227	1 064	1 561	421	421	421	440	460	481
Social benefits	1 227	1 064	1 561	421	421	421	440	460	481
Payments for capital assets	**1 536**	**237**	**1 997**	**–**	**–**	**3 349**	**500**	**–**	**–**
Buildings and other fixed structures	–	–	1 997	–	–	3 349	–	–	–
Buildings	–	–	1 997	–	–	3 349	–	–	–
Machinery and equipment	1 536	237	–	–	–	–	500	–	–
Transport equipment	505	–	–	–	–	–	–	–	–
Other machinery and equipment	1 031	237	–	–	–	–	500	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**441 557**	**465 036**	**503 016**	**520 176**	**545 555**	**545 555**	**572 936**	**550 234**	**575 052**

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**595 485**	**660 980**	**729 456**	**690 823**	**793 384**	**795 173**	**864 653**	**681 197**	**711 850**
Compensation of employees	572 978	643 380	706 730	671 712	775 688	775 688	826 082	671 159	701 360
Salaries and wages	502 382	554 582	603 155	649 972	753 948	686 987	803 342	647 395	676 527
Social contributions	70 596	88 798	103 575	21 740	21 740	88 701	22 740	23 764	24 833
Goods and services	22 507	17 600	22 726	19 111	17 696	19 485	38 571	10 038	10 490
Administrative fees	183	(391)	1 525	71	1 815	1 809	569	160	167
Advertising	–	–	63	–	–	–	–	–	–
Catering: Departmental activities	337	1 306	1 111	1 000	2 300	2 257	1 000	–	–
Communication (G&S)	11	20	20	530	340	234	31	66	69
Contractors	297	431	375	–	296	296	–	–	–
Agency and support/outsourced services	216	151	264	–	–	–	–	–	–
Inventory: Learner and teacher support material	9 653	6 194	9 439	6 000	500	2 752	6 000	–	–
Inventory: Other supplies	–	4 855	3 412	–	4 000	3 233	4 000	–	–
Consumable supplies	148	351	59	–	550	1 905	18 533	–	–
Consumables: Stationery, printing and office supplies	126	88	37	156	396	124	131	137	143
Rental and hiring	19	–	–	–	–	–	–	–	–
Property payments	5 268	2 523	1 605	–	1 000	2 467	–	2 526	2 640
Transport provided: Departmental activity	–	–	283	2 495	295	97	–	–	–
Travel and subsistence	1 178	1 792	3 548	5 306	4 901	3 088	7 590	1 592	1 664
Training and development	4 561	–	–	2 553	18	18	308	5 405	5 648
Venues and facilities	510	280	985	1 000	1 285	1 205	409	152	159
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**273 877**	**290 222**	**307 788**	**343 826**	**512 402**	**510 613**	**535 108**	**756 134**	**391 999**
Non-profit institutions	273 877	290 222	307 773	343 826	512 402	510 613	535 108	756 134	391 999
Households	–	–	15	–	–	–	–	–	–
Social benefits	–	–	15	–	–	–	–	–	–
Payments for capital assets	**718**	**1 123**	**(7 431)**	**216**	**216**	**216**	**226**	**236**	**247**
Machinery and equipment	–	1 123	–	216	216	216	226	236	247
Other machinery and equipment	–	1 123	–	216	216	216	226	236	247
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	**870 080**	**952 325**	**1 029 813**	**1 034 865**	**1 306 002**	**1 306 002**	**1 399 987**	**1 437 567**	**1 104 096**

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**145 132**	**344 754**	**644 536**	**432 205**	**826 781**	**826 781**	**1 021 065**	**910 582**	**951 476**
Compensation of employees	29 055	30 748	33 215	13 373	36 773	36 773	38 000	41 763	43 642
Salaries and wages	25 155	26 429	28 377	13 373	36 371	32 861	38 000	41 763	43 642
Social contributions	3 900	4 319	4 838	–	402	3 912	–	–	–
Goods and services	116 077	314 006	611 321	418 832	790 008	790 008	983 065	868 819	907 834
Administrative fees	29	15 751	19 301	1 000	800	10 163	–	412	431
Advertising	214	325	57	–	–	–	–	–	–
Minor assets	192	328	–	–	–	–	–	–	–
Audit costs: External	961	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	12	–	50	51	–	–	–
Communication (G&S)	326	368	277	300	655	655	–	–	–
Computer services	–	–	–	–	–	–	–	656	686
Consultants: Business and advisory services	245	–	21 663	20 001	20 001	20 001	–	2 023	2 114
Contractors	1 990	1 198	911	–	–	2 090	–	–	–
Agency and support/outsourced services	108	–	80	–	–	47	–	–	–
Inventory: Other supplies	9 307	8 791	15 980	27 414	27 414	27 414	56 002	204 219	213 409
Consumable supplies	251	695	1 675	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	10	55	476	–	705	705	–	–	–
Rental and hiring	181	–	–	–	–	–	–	–	–
Property payments	97 817	281 676	546 291	356 742	727 918	717 575	922 063	661 509	691 194
Travel and subsistence	4 347	4 610	4 125	12 200	11 010	11 010	5 000	–	–
Training and development	–	–	220	–	–	–	–	–	–
Operating payments	54	49	63	–	30	47	–	–	–
Venues and facilities	45	160	190	1 175	1 425	250	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**73 584**	**8 935**	**3 345**	**4 500**	**–**	**–**	**–**	**–**	**–**
Non-profit institutions	73 290	8 935	3 262	4 500	–	–	–	–	–
Households	294	–	83	–	–	–	–	–	–
Social benefits	294	–	83	–	–	–	–	–	–
Payments for capital assets	**677 294**	**865 831**	**774 873**	**1 311 358**	**829 565**	**829 565**	**913 535**	**506 768**	**510 031**
Buildings and other fixed structures	675 243	863 821	774 730	1 308 858	827 065	827 065	911 035	506 768	510 031
Buildings	675 243	863 821	774 730	1 308 858	827 065	827 065	911 035	506 768	510 031
Machinery and equipment	2 051	2 010	143	2 500	2 500	2 500	2 500	–	–
Other machinery and equipment	2 051	2 010	143	2 500	2 500	2 500	2 500	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	**896 010**	**1 219 520**	**1 422 754**	**1 748 063**	**1 656 346**	**1 656 346**	**1 934 600**	**1 417 350**	**1 461 507**

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**329 727**	**328 586**	**333 302**	**311 389**	**329 199**	**340 122**	**401 153**	**246 591**	**257 473**
Compensation of employees	166 639	183 331	205 525	179 164	179 164	190 091	244 146	226 830	237 037
Salaries and wages	166 376	183 048	205 214	179 164	178 923	189 857	244 146	226 830	237 037
Social contributions	263	283	311	–	241	234	–	–	–
Goods and services	163 088	145 255	127 777	132 225	150 035	150 031	157 007	19 761	20 436
Administrative fees	4 508	918	954	602	5 941	4 598	800	1 128	1 179
Advertising	–	–	–	–	100	52	–	–	–
Minor assets	111	–	–	–	–	–	–	–	–
Bursaries: Employees	21 321	10 614	5 653	4 000	4 000	2 887	4 802	10 931	11 423
Catering: Departmental activities	635	1 162	540	606	846	1 256	1 000	663	693
Communication (G&S)	6	1 000	1	–	470	–	–	–	–
Contractors	1 239	699	606	–	1 400	1 243	400	887	927
Agency and support/outsourced services	–	–	–	3 305	255	255	3 457	–	–
Consumable supplies	1 301	599	329	–	500	500	–	666	696
Consumables: Stationery, printing and office supplies	1 596	1 235	3 086	84	3 134	3 154	420	92	185
Rental and hiring	834	498	1 277	1 652	952	952	1 728	–	–
Property payments	–	–	–	–	–	2 860	–	–	–
Transport provided: Departmental activity	309	2 761	273	942	202	309	–	1 454	1 519
Travel and subsistence	34 369	20 631	17 679	8 955	10 736	14 683	16 463	1 283	1 341
Training and development	11 646	22 230	–	190	–	141	10 000	208	217
Operating payments	37 358	35 971	53 932	50 091	75 041	70 573	70 000	–	–
Venues and facilities	47 855	46 937	43 447	61 798	46 458	46 568	47 937	2 449	2 256
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**699 274**	**656 780**	**145 381**	**232 179**	**237 179**	**237 183**	**143 786**	**125 958**	**131 409**
Departmental agencies and accounts	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
Departmental agencies (non-business entities)	10 000	5 000	5 000	10 000	10 000	10 000	10 000	–	–
Non-profit institutions	599 261	614 576	100 551	222 179	144 279	200 915	133 786	125 958	131 409
Households	90 013	37 204	39 830	–	82 900	26 268	–	–	–
Other transfers to households	90 013	37 204	39 830	–	82 900	26 268	–	–	–
Payments for capital assets	**487**	**2 499**	**706**	**200**	**200**	**200**	**–**	**–**	**–**
Machinery and equipment	487	2 499	706	200	200	200	–	–	–
Other machinery and equipment	487	2 499	706	200	200	200	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	**1 029 488**	**987 865**	**479 389**	**543 768**	**566 578**	**577 505**	**544 939**	**372 549**	**388 882**

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments									
.....									
Goods and services	2 286 002	2 380 459	2 992 352	3 123 448	3 844 236	3 837 244	3 921 170	3 265 845	3 001 554
Administrative fees	39 695	43 916	82 567	7 730	211 235	191 900	8 769	7 255	7 582
Advertising	1 457	1 146	983	–	655	1 291	100	–	–
Minor assets	1 057	1 272	302	–	7 277	5 083	–	–	–
Audit costs: External	16 282	11 972	18 860	22 236	20 611	21 696	20 000	18 840	19 688
Bursaries: Employees	21 321	10 614	5 653	4 000	4 000	2 887	4 802	10 931	11 423
Catering: Departmental activities	14 393	27 232	34 850	19 236	57 469	57 227	14 354	9 672	10 107
Communication (G&S)	77 998	90 192	56 786	20 766	56 721	63 832	27 457	8 847	9 245
Computer services	65 484	51 266	31 772	72 099	31 252	31 252	19 725	8 697	9 088
Consultants: Business and advisory services	446	2 131	23 541	21 001	22 034	22 034	1 500	2 023	2 114
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	6 958	6 958	–	–	–	–
Legal services (G&S)	15 076	3 451	3 946	9 824	9 824	10 923	8 000	10 738	11 221
Science and technological services	–	–	–	–	7 719	–	–	–	–
Contractors	11 580	94 914	197 725	–	14 244	23 563	37 400	125 138	130 770
Agency and support/outsourced services	737 397	706 902	769 186	797 619	792 232	792 494	847 931	865 107	876 955
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	18 154	15 741	15 649	15 000	15 048	15 048	15 036	23 864	24 938
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	3 158	3 159	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	521 861	482 359	580 665	426 452	718 514	743 293	506 997	391 137	408 738
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	145 517	97 455	125 108	836 996	539 184	535 487	881 246	880 465	525 961
Consumable supplies	26 204	19 279	23 854	23 274	12 221	12 907	74 808	48 691	50 432
Consumables: Stationery, printing and office supplies	4 605	6 986	10 939	1 441	11 122	11 566	4 272	594	709
Operating leases	76 962	74 487	94 274	88 829	125 893	125 024	122 099	74 782	78 147
Rental and hiring	1 751	1 439	2 571	1 652	42 365	42 365	1 728	–	–
Property payments	155 677	329 214	598 303	400 642	779 884	773 868	975 898	727 793	760 461
Transport provided: Departmental activity	17 348	17 615	15 477	18 437	20 399	20 308	10 000	2 483	2 594
Travel and subsistence	168 424	153 490	162 839	172 497	162 355	164 122	183 340	25 770	37 630
Training and development	28 545	25 258	5 931	15 027	9 770	9 936	19 707	10 837	11 325
Operating payments	50 196	46 039	62 573	53 191	83 816	79 098	75 100	2 286	2 389
Venues and facilities	68 572	66 089	67 998	88 541	78 276	76 881	60 901	9 895	10 037
.....									
Total economic classification	**2 286 002**	**2 380 459**	**2 992 352**	**3 123 448**	**3 844 236**	**3 837 244**	**3 921 170**	**3 265 845**	**3 001 554**

Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**391 634**	**318 480**	**222 189**	**429 657**	**429 657**	**429 657**	**985 599**	**888 870**	**909 327**
Compensation of employees	42 899	30 738	35 717	13 000	13 000	13 000	37 000	41 763	43 642
Salaries and wages	42 899	26 429	35 487	13 000	13 000	13 000	37 000	41 763	43 642
Social contributions	–	4 309	230	–	–	–	–	–	–
Goods and services	348 735	287 742	186 472	416 657	416 657	416 657	948 599	847 107	865 685
Administrative fees	–	15 751	–	1 000	1 000	1 000	–	468	489
Advertising	–	325	–	–	–	–	–	–	–
Minor assets	–	328	–	–	–	–	–	–	–
Communication (G&S)	–	609	–	300	300	300	–	–	–
Computer services	524	–	–	–	–	–	–	656	686
Consultants: Business and advisory services	1 733	–	10 869	20 001	20 001	20 001	–	2 023	2 114
Contractors	–	1 198	–	–	–	–	–	–	–
Inventory: Other supplies	–	8 791	24 662	27 414	27 414	27 414	55 000	203 908	213 084
Consumable supplies	30 448	695	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	55	–	–	–	–	–	–	–
Rental and hiring	316 030	–	–	–	–	–	–	–	–
Property payments	–	255 222	150 941	355 742	355 742	355 742	888 599	640 052	649 312
Travel and subsistence	–	4 593	–	12 200	12 200	12 200	5 000	–	–
Operating payments	–	15	–	–	–	–	–	–	–
Venues and facilities	–	160	–	–	–	–	–	–	–
Transfers and subsidies	**3 622**	**1 110**	**265 179**	**–**	**–**	**–**	**–**	**–**	**–**
Non-profit institutions	3 328	1 110	265 179	–	–	–	–	–	–
Households	294	–	–	–	–	–	–	–	–
Social benefits	294	–	–	–	–	–	–	–	–
Payments for capital assets	**436 270**	**707 462**	**823 526**	**937 058**	**937 058**	**937 058**	**391 609**	**507 025**	**549 244**
Buildings and other fixed structures	436 270	705 452	820 026	934 558	934 558	934 558	389 109	507 025	549 244
Buildings	436 270	705 452	820 026	934 558	934 558	934 558	389 109	507 025	549 244
Machinery and equipment	–	2 010	3 500	2 500	2 500	2 500	2 500	–	–
Transport equipment	–	85	–	–	–	–	–	–	–
Other machinery and equipment	–	1 925	3 500	2 500	2 500	2 500	2 500	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**831 526**	**1 027 052**	**1 310 894**	**1 366 715**	**1 366 715**	**1 366 715**	**1 377 208**	**1 395 895**	**1 458 571**

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**5 617**	**3 906**	**5 890**	**6 555**	**6 665**	**6 665**	**6 936**	**10 278**	**10 526**
Compensation of employees	1 201	1 270	1 700	1 800	1 800	1 800	1 700	1 448	1 513
Salaries and wages	938	987	1 319	1 800	1 800	1 800	1 700	1 448	1 513
Social contributions	263	283	381	–	–	–	–	–	–
Goods and services	4 416	2 636	4 190	4 755	4 865	4 865	5 236	8 830	9 013
Administrative fees	390	211	399	532	532	532	300	1 128	1 179
Catering: Departmental activities	–	–	187	606	606	606	–	663	693
Communication (G&S)	–	–	2	–	–	–	–	–	–
Contractors	87	–	200	–	–	–	400	887	713
Agency and support/outsourced services	–	–	62	–	–	–	–	–	–
Inventory: Farming supplies	–	–	300	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	1 540	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	100	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	1 400	–	–	–	–	–	–
Consumable supplies	17	–	–	–	–	–	–	666	696
Consumables: Stationery, printing and office supplies	–	8	–	84	84	84	420	92	96
Transport provided: Departmental activity	309	320	–	942	942	942	–	1 454	1 519
Travel and subsistence	2 259	1 076	–	1 160	1 270	1 270	2 412	1 283	1 341
Training and development	–	–	–	190	190	190	–	208	217
Venues and facilities	1 354	1 021	–	1 241	1 241	1 241	1 704	2 449	2 559
Transfers and subsidies	**13 566**	**12 674**	**13 090**	**13 090**	**13 090**	**13 090**	**13 712**	**11 111**	**11 611**
Non-profit institutions	13 566	12 674	13 090	13 090	13 090	13 090	13 712	11 111	11 611
Payments for capital assets	**–**	**–**	**–**	**200**	**200**	**200**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	200	200	200	–	–	–
Other machinery and equipment	–	–	–	200	200	200	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**19 183**	**16 580**	**18 980**	**19 845**	**19 955**	**19 955**	**20 648**	**21 389**	**22 137**

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**26 699**	**34 166**	**33 692**	**34 482**	**34 861**	**34 861**	**35 664**	**37 487**	**39 243**
Compensation of employees	16 819	19 799	21 325	22 271	22 271	22 271	23 507	19 424	20 298
Salaries and wages	14 589	17 001	18 440	22 271	22 271	22 271	23 507	19 424	20 298
Social contributions	2 230	2 798	2 885	–	–	–	–	–	–
Goods and services	9 880	14 367	12 367	12 211	12 590	12 590	12 157	18 063	18 945
Administrative fees	484	701	751	120	120	120	–	26	27
Advertising	–	92	–	–	–	–	100	–	–
Minor assets	–	9	–	–	–	–	–	–	–
Communication (G&S)	134	256	954	349	349	349	455	–	–
Inventory: Learner and teacher support material	899	–	1 824	–	–	–	1 000	6 167	5 923
Inventory: Other supplies	2 637	4 859	1 109	5 824	5 824	5 824	3 548	6 416	6 705
Consumable supplies	918	2 312	633	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	253	1 026	770	–	–	–	1 600	–	–
Travel and subsistence	4 158	4 013	4 097	2 834	3 213	3 213	2 616	2 594	3 290
Training and development	–	497	1 704	3 084	3 084	3 084	1 283	2 860	3 000
Operating payments	29	169	16	–	–	–	–	–	–
Venues and facilities	368	433	509	–	–	–	1 555	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**1 536**	**237**	**150**	**–**	**–**	**–**	**500**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 536	237	150	–	–	–	500	–	–
Transport equipment	505	–	–	–	–	–	–	–	–
Other machinery and equipment	1 031	237	150	–	–	–	500	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**28 235**	**34 403**	**33 842**	**34 482**	**34 861**	**34 861**	**36 164**	**37 487**	**39 243**

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**46 524**	**37 650**	**47 232**	**46 386**	**50 682**	**50 682**	**48 512**	**50 136**	**51 762**
Compensation of employees	–	–	–	2 783	2 783	2 783	–	–	–
Salaries and wages	–	–	–	2 783	2 783	2 783	–	–	–
Goods and services	46 524	37 650	47 232	43 603	47 899	47 899	48 512	50 136	51 762
Administrative fees	1 781	2 717	–	–	–	–	–	2 181	2 279
Catering: Departmental activities	2 276	1 321	–	–	–	–	–	2 265	2 447
Laboratory services	–	–	–	6 958	6 958	6 958	–	–	–
Inventory: Learner and teacher support material	11 056	5 663	–	13 452	13 452	13 452	–	11 617	11 430
Inventory: Other supplies	20 501	16 912	47 232	22 729	27 025	27 025	36 767	25 598	26 750
Consumables: Stationery, printing and office supplies	3 836	51	–	–	–	–	–	4 578	4 784
Rental and hiring	–	400	–	–	–	–	–	–	–
Transport provided: Departmental activity	4 988	2 589	–	464	464	464	–	2 624	2 742
Travel and subsistence	–	5 041	–	–	–	–	11 745	–	–
Operating payments	2 086	1 065	–	–	–	–	–	1 273	1 330
Venues and facilities	–	1 891	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**99**	**1 530**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	99	1 530	–	–	–	–	–	–	–
Other machinery and equipment	99	1 530	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**46 623**	**39 180**	**47 232**	**46 386**	**50 682**	**50 682**	**48 512**	**50 136**	**51 762**

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	**669 563**	**742 040**	**940 676**	**813 870**	**814 168**	**814 168**	**855 638**	**925 772**	**966 100**
Compensation of employees	1 852	1 584	4 824	4 822	4 822	4 822	5 755	4 127	4 313
Salaries and wages	1 852	1 235	4 824	4 822	4 822	4 822	5 755	4 127	4 313
Social contributions	–	349	–	–	–	–	–	–	–
Goods and services	667 711	740 456	935 852	809 048	809 346	809 346	849 883	921 645	961 787
Administrative fees	–	1 744	–	627	627	627	100	–	–
Minor assets	4 651	–	–	–	–	–	–	5 551	5 801
Catering: Departmental activities	21 502	163	–	50	50	50	50	24 715	25 827
Agency and support/outsourced services	630 689	721 475	795 952	798 993	799 291	799 291	844 474	878 400	916 596
Consumable supplies	–	2 553	–	2 905	2 905	2 905	3 038	–	–
Consumables: Stationery, printing and office supplies	1 047	16	–	121	121	121	121	1 250	1 306
Transport provided: Departmental activity	4 878	–	–	–	–	–	–	5 821	6 083
Travel and subsistence	199	9 053	139 900	4 250	4 250	4 250	–	237	248
Operating payments	4 745	–	–	100	100	100	100	5 671	5 926
Venues and facilities	–	5 452	–	2 002	2 002	2 002	2 000	–	–
Transfers and subsidies	**153 062**	**146 480**	**15 540**	**168 481**	**168 481**	**168 481**	**183 398**	**143 835**	**150 308**
Non-profit institutions	153 062	146 480	15 540	168 481	168 481	168 481	183 398	143 835	150 308
Payments for capital assets	**652**	**–**	**200**	**100**	**100**	**100**	**250**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	652	–	200	100	100	100	250	–	–
Other machinery and equipment	652	–	200	100	100	100	250	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**823 277**	**888 520**	**956 416**	**982 451**	**982 749**	**982 749**	**1 039 286**	**1 069 607**	**1 116 408**

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	**1 167**	**176**	**1 872**	**697**	**697**	**697**	**108**	**–**	**–**
Compensation of employees	20	–	–	373	373	373	–	–	–
Salaries and wages	20	–	–	373	373	373	–	–	–
Goods and services	1 147	176	1 872	324	324	324	108	–	–
Agency and support/outsourced services	–	112	1 661	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	–	131	–	–	–	–	–	–
Transport provided: Departmental activity	1 147	–	80	–	–	–	–	–	–
Travel and subsistence	–	64	–	71	71	71	–	–	–
Training and development	–	–	–	253	253	253	108	–	–
Transfers and subsidies	**2 867**	**4 513**	**–**	**1 418**	**1 418**	**1 418**	**2 053**	**–**	**–**
Non-profit institutions	2 867	4 513	–	1 418	1 418	1 418	2 053	–	–
Payments for capital assets	**1 111**	**–**	**2 074**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	2 074	–	–	–	–	–	–
Buildings	–	–	2 074	–	–	–	–	–	–
Machinery and equipment	1 111	–	–	–	–	–	–	–	–
Other machinery and equipment	1 111	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**5 145**	**4 689**	**3 946**	**2 115**	**2 115**	**2 115**	**2 161**	**–**	**–**

Table B.4(g): Payments and estimates by economic classification: Early Childhood Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	**5 850**	**8 577**	**5 690**	**9 685**	**15 037**	**15 037**	**39 861**	**8 182**	**8 550**
Compensation of employees	3 777	3 386	3 000	4 023	5 999	5 999	10 000	4 398	4 596
Salaries and wages	2 561	3 385	1 729	3 695	5 671	5 671	8 611	2 946	3 079
Social contributions	1 216	1	1 271	328	328	328	1 389	1 452	1 517
Goods and services	2 073	5 191	2 690	5 662	9 038	9 038	29 861	3 784	3 954
Administrative fees	60	108	63	66	66	66	69	107	112
Catering: Departmental activities	–	112	–	–	–	–	–	–	–
Communication (G&S)	28	20	89	30	30	30	31	32	33
Contractors	–	100	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	2 002	–	–
Consumable supplies	–	344	–	–	–	–	18 533	–	–
Consumables: Stationery, printing and office supplies	115	8	120	125	125	125	131	137	143
Rental and hiring	1 021	–	–	–	–	–	–	2 494	2 606
Property payments	–	160	–	1 000	4 376	4 376	5 296	–	–
Transport provided: Departmental activity	849	–	2 138	–	–	–	–	1 014	1 060
Travel and subsistence	–	4 071	280	3 266	3 266	3 266	3 390	–	–
Venues and facilities	–	268	–	1 175	1 175	1 175	409	–	–
Transfers and subsidies	**85 177**	**93 712**	**114 659**	**136 577**	**303 738**	**303 738**	**315 709**	**544 829**	**563 334**
Non-profit institutions	85 177	93 712	114 659	136 577	303 738	303 738	315 709	544 829	563 334
Payments for capital assets	**403**	**2 535**	**3 310**	**6 000**	**6 000**	**6 000**	**13 000**	**–**	**–**
Buildings and other fixed structures	–	1 594	3 000	6 000	6 000	6 000	13 000	–	–
Buildings	–	1 594	3 000	6 000	6 000	6 000	13 000	–	–
Machinery and equipment	403	941	310	–	–	–	–	–	–
Other machinery and equipment	403	941	310	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**91 430**	**104 824**	**123 659**	**152 262**	**324 775**	**324 775**	**368 570**	**553 011**	**571 884**

Table B.8: Details on transfers to local government

The department does not have transfers to local government

Table B.9: Summary of payments and estimates by district and municipal area: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Gert Sibande District Municipality	**–**	**168 541**	**184 109**	**192 393**	**192 393**	**192 393**	**211 752**	**221 281**	**231 238**
Albert Luthuli	–	60 409	45 200	47 234	47 234	47 234	49 360	51 581	53 902
Msukaligwa	–	38 377	45 175	47 208	47 208	47 208	49 332	51 552	53 872
Mkhondo	–	24 786	21 721	22 698	22 698	22 698	23 719	24 787	25 902
Pixley Ka Seme	–	8 239	11 748	12 277	12 277	12 277	12 829	13 407	14 010
Lekwa	–	16 870	27 706	28 952	28 952	28 952	30 255	31 616	33 039
Dipaleseng	–	8 281	7 272	7 599	7 599	7 599	7 941	8 298	8 671
Govan Mbeki	–	11 579	25 287	26 425	26 425	26 425	38 316	40 040	41 842
Nkangala District Municipality	**185 346**	**167 278**	**206 008**	**215 278**	**215 278**	**215 278**	**224 965**	**234 452**	**245 002**
Victor Khanye	2 207	2 276	6 934	7 246	7 246	7 246	7 572	7 913	8 269
Emalahleni	26 413	17 684	14 341	14 986	14 986	14 986	15 660	16 365	17 101
Steve Tshwete	26 318	47 270	54 167	56 605	56 605	56 605	59 152	61 814	64 596
Emakhazeni	2 357	5 549	10 527	11 001	11 001	11 001	11 496	12 013	12 554
Thembisile Hani	43 921	34 431	65 965	68 933	68 933	68 933	72 035	75 277	78 664
Dr JS Moroka	84 130	60 068	54 074	56 507	56 507	56 507	59 050	61 070	63 818
Ehlanzeni District Municipality	**472 358**	**481 266**	**687 846**	**718 799**	**718 799**	**718 799**	**751 144**	**784 946**	**820 269**
Thaba Chweu	21 017	30 400	28 028	29 289	29 289	29 289	30 607	31 984	33 423
Nkomazi	126 506	13 564	235 351	245 942	245 942	245 942	257 009	268 575	280 661
Bushbuckridge	120 011	176 253	265 866	277 830	277 830	277 830	290 332	303 397	317 050
MP326	204 824	261 049	158 601	165 738	165 738	165 738	173 196	180 990	189 135
District Municipalities	**18 378 025**	**22 099 040**	**23 009 293**	**24 044 712**	**24 044 712**	**24 044 712**	**18 418 941**	**19 247 794**	**20 113 946**
Gert Sibande District Municipality	5 395 810	5 616 183	5 828 946	6 091 249	6 091 249	6 091 249	6 585 724	6 882 082	7 191 776
Nkangala District Municipality	3 064 024	6 230 503	6 439 262	6 729 029	6 729 029	6 729 029	754 014	787 945	823 403
Ehlanzeni District Municipality	9 918 191	10 252 354	10 741 085	11 224 434	11 224 434	11 224 434	11 079 203	11 577 767	12 098 767
Whole Province	**5 188 914**	**2 239 525**	**2 407 732**	**3 561 460**	**4 012 971**	**4 012 971**	**11 012 638**	**11 057 729**	**11 149 703**
Total	**24 224 643**	**25 155 650**	**26 494 988**	**28 732 642**	**29 184 153**	**29 184 153**	**30 619 440**	**31 546 202**	**32 560 158**

Table B.7: Detailed financial information for public entities

Table B.7(b): Financial summary for the Mpumalanga Regional Training Trust

	Outcome			Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	**34 529**	**32 953**	**20 761**	**21 821**	**35 836**	**37 807**	**39 886**
Sale of goods and services other than capital assets	34 529	32 953	20 761	21 821	35 836	37 807	39 886
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	–	–	–	–	–	–	–
Transfers received	77 538	78 960	82 962	103 100	120 074	126 678	133 645
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	**112 067**	**111 913**	**103 723**	**124 921**	**155 910**	**164 485**	**173 532**
Expenses							
Current expense	**113 829**	**121 569**	**124 080**	**121 321**	**153 666**	**162 118**	**171 034**
Compensation of employees	53 423	59 998	59 233	64 536	78 548	82 868	87 426
Goods and services	53 879	53 497	54 566	56 785	75 118	79 249	83 608
Depreciation	6 527	8 074	10 281	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Payments for capital assets	294	1 715	582	3 600	2 244	2 367	2 498
Payments for financial assets	–	–	–	–	–	–	–
Total expenses	**114 123**	**123 284**	**124 662**	**124 921**	**155 910**	**164 485**	**173 532**
Surplus / (Deficit)	**(2 056)**	**(11 371)**	**(20 939)**	**–**	**–**	**–**	**–**
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	**5 869**	**9 413**	**12 585**	**–**	**–**	**–**	**–**
Adjustments for:							
Depreciation	6 527	8 074	10 280	–	–	–	–
Interest	–	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	(658)	1 339	2 305	–	–	–	–
Operating surplus / (deficit) before changes in working capital	**3 813**	**(1 958)**	**(8 354)**	**–**	**–**	**–**	**–**
Changes in working capital	**219**	**1 742**	**5 178**	**–**	**–**	**–**	**–**
(Decrease) / increase in accounts payable	4 450	(264)	7 863	–	–	–	–
Decrease / (increase) in accounts receivable	(4 186)	1 896	(2 670)	–	–	–	–
(Decrease) / increase in provisions	(45)	110	(15)	–	–	–	–
Cash flow from operating activities	**4 032**	**(216)**	**(3 176)**	**–**	**–**	**–**	**–**
Transfers from government	77 538	77 549	81 146	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	77 538	77 549	81 146	–	–	–	–
Cash flow from investing activities	**(294)**	**(1 715)**	**(582)**	**–**	**–**	**–**	**–**
Acquisition of Assets	(294)	(1 715)	(582)	–	–	–	–
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	3 907	(202)	(2 507)	–	–	–	–
Balance Sheet Data							
Carrying Value of Assets	87 155	109 788	99 525	–	–	–	–
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	8 536	8 333	5 827	–	–	–	–
Receivables and Prepayments	9 919	6 684	7 050	–	–	–	–
Inventory	249	268	187	–	–	–	–
TOTAL ASSETS	**105 859**	**125 073**	**112 589**	**–**	**–**	**–**	**–**
Capital & Reserves	78 551	89 820	69 456	–	–	–	–
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	22 091	29 926	37 790	–	–	–	–
Provisions	5 217	5 327	5 343	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	**105 859**	**125 073**	**112 589**	**–**	**–**	**–**	**–**
Contingent Liabilities	–	–	–	–	–	–	–

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2026/27	R 6 056 755 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development and environmental sustainability.

Mission

- To provide an integrated, reliable, cost-effective and sustainable transport system that meets the development needs of the province.
- To deliver sustainable infrastructure that promotes inclusive economic development and job creation.

Strategic Outcomes

- Economic transformation and equitable inclusion of women, youth, persons with disabilities and military veterans for a just society.
- Increased infrastructure investment, access and efficiency.
- Increased employment and work opportunities
- Enhancing efficiency, accountability and public trust in government

Core functions and responsibilities.

- Provision of administrative, strategic, financial and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector to enhance the mobility of all communities particularly those currently without or with limited access.

- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to "improve the quality of life of all citizens and free the potential of each person".

The Department's key legislative mandates are embodied in the following pieces of legislation:

- *Broad-Based Black Economic Empowerment Act (Act 53 of 2003)*
- *Construction Industry Development Board Act, (Act 38 of 2000)*
- *Cross-Border Road Transport Act, 1994 (Act 4 of 1998)*
- *Deeds Registries Act, (Act no 47 OF 1937)*
- *Economic Regulation of Transport Act, (Act no 6 of 2024)*
- *Expropriation Act, 1975 (Act 63 of 1975)*
- *Extension of Security of Tenure Act, 1997 (Act no 62 of 1997*
- *Fencing Act, 1963 (Act 31 of 1963)*
- *Government Immovable Asset Management Act (GIAMA), 2007 (Act no. 19 of 2007)*
- *Infrastructure Development Act, 2014 (Act 23 of 2014)*
- *Mpumalanga Archives Act, (Act 14 of 1998)*
- *Mpumalanga Road Act, (Act 1 of 2008)*
- *Mpumalanga Road Traffic Act (Act 4 of 1998)*
- *National Archives and Records Services Act (Act No. 43 of 1996)*
- *National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)*
- *National Environment Management Act, 1998 (Act 107 of 1998)*
- *National Land Transport Amendment Act, (Act 23 of 2023)*
- *National Road Traffic Act, 1996 (Act 93 of 1996)*
- *National Veld and Forest Fire Act, 1998 (Act 101 of 1998)*
- *Public Finance Management Act (PFMA), (Act 29 of 1999)*
- *Public Service Act (PSA), 1994*
- *Public Procurement Act (Act 28 of 2024)*
- *Protection of Personal Information Act, 2013*
- *Promotion of Access to Information Act (PAIA), 2000 (Act no. 2 of 2000)*
- *Promotion of Administrative Justice Act (PAJA), 2000 (Act no. 3 of 2000)*
- *Road Safety Act, 1972 (Act 9 of 1972)*
- *Municipal Property Rate Act 2004 (Act 6 of 2004)*
- *Occupational Health and Safety Act, 1983 (Act no 85 of 1993)*
- *Property Valuers Profession Act (PVPA), 2000 (Act 47 of 2000)*
- *State Land Disposal Act, 1961 (Act no 48 of 1961)*
- *State Affairs Agency Act of 1976*
- *Sectional Titles Act, 1986 (Act no 95 of 1986)*
- *Rental Housing Act, 1999 (Act no 50 of 1999*

- *Spatial Planning and Land Use Management Act (SPLUMA) , 2013 (Act No. 16 of 2013)*
- *Land Survey Act, 1997 (Act 8 of 1997*

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The National Development Plan (NDP) continues to be the overarching plan towards the realisation of vision 2030. The implementation of the NDP is supported by the Medium-Term Development Plan (MTDP) which reflects the country's three strategic priorities for the period 2024 – 2029 i.e. (i) Drive inclusive economic growth and job creation. (ii) Reduce poverty and tackle the high cost of living and (iii) Build a capable, ethical, and developmental State

The following interventions have been prioritised to achieve the set Strategic Outcomes:

Economic transformation and equitable inclusion of women, youth, persons with disabilities and military veterans for a just society.

- Implementation of Public Employment Programmes (i.e. Contractor Development, National Youth Service and Siyatentela Programmes) that are biased towards women, youth, persons with disabilities and military veterans.
- Prioritise previously disadvantaged individuals in the awarding of contracts.
- Align procurement processes to the Social Enterprise Development Programme (SEDP)

Increased infrastructure investment, access and efficiency.

- Design and Construct Climate Resilient Infrastructure
- Attend to flood damage infrastructure
- Maintenance of the Coal Haulage Road Network
- Focus on Agriculture Feeder Roads
- Maintain corridors that support the Tourism Industry
- Eradication of corrugated (ARMCO) culverts
- Mpumalanga Infrastructure Master Plan (MIMP) driven infrastructure delivery
- Explore Innovative funding
- Public transport subsidisation
- Invest in energy efficiency infrastructure
- Provide scholar transport services
- Implement the Integrated Rural Mobility & Accessibility Programme
- Implementation of the Welisizwe rural bridges programme
- Alignment of property management initiatives to the Property Optimizations Strategy
- Develop User Assets Management Plan
- Disposal of state-owned houses
- Release of state land for development purposes

Increased employment and work opportunities

- Creation of work opportunities under the Expanded Public Works Programme (EPWP)

- Insourcing of government services
- Implement graduate recruitment schemes, skills development and employment initiatives (e.g. Young professionals, Internship, Learnership and Artisan Programmes)

Enhancing efficiency, accountability and public trust in government

- Professionalising the public service
- Promote the digital transformation agenda
- Research and innovation initiatives
- Protecting social infrastructure
- Payment of rates and taxes
- Fighting corruption
- Strengthen systems and controls thriving towards operation clean audit

2. Review of the current financial year (2025/26)

The Department achieved 25 (71%) of its 35 planned targets by the end of December 2025 with a further 7 targets above 80% performance. Acceleration plans and remedial actions were identified to address challenges in terms of achieving the planned targets before the end of March 2026. These plans will be strictly monitored to improve performance for the remaining quarter. Under Administration, the Department managed to achieve 80% of the 5 planned targets which include signing of performance agreements, appointment of interns and learners and revenue collection. However, not all invoices could be paid within 30 days during the first quarter due to the migration to the new BAS system.

Programme 2, Public Works Infrastructure 6 (86%) of the 7 planned targets which include the completion of 71 building infrastructure designs and 101 infrastructure projects, 15 building maintenance projects, 45 utilisation inspections on office accommodation and 40 condition assessments on state-owned buildings. The Department further continues to do facilities management services on the 9 shared buildings for office accommodation, and 8 lease agreements for office accommodation were finalised. 4 Projects for the Department of Health and 4 for Social Development were delayed due to various reasons including site disruptions, revised scope of work, electrical connections by Eskom and poor contractor performance. The Parliamentary Village Phase II is 97% completed and Phase III is 92% completed. The Village is expected to be completed by 31 March 2026.

The Transport Infrastructure Programme achieved 6 (55%) of the 11 planned targets. Targets that were not achieve related to upgrading of gravel roads to surfaced roads due to late appointment, construction of Welisizwe Bridges by SANDF, construction of 2 ARMCO culverts, reseal of surfaced roads and blading of gravel roads.

The Transport Operations Programme managed to achieve 4 (80%) of the 5 planned targets which include the subsidisation of 154 routes for public transport services, monitoring of 1 268 scholar transport routes, conduction of 4 835 roadside checks and 45 Provincial Regulating Entity (PRE) hearings were held. The target that was not achieved relates to public transport kilometers subsidised (99.7%) due to community unrest.

The Expanded Public Works Programme (EPWP) under Programme 5, Community Based Programme achieved 5 of the 7 planned targets (71%). Overall, a total of 6 552 EPWP work opportunities were created by DPWRT which includes 4 583 women, 2 660 youth and 13 persons with disabilities. The targets for creation of work opportunities for youth and persons with disabilities were not achieved since most persons with disabilities (PWD) are receiving social grants hence minimal participation in EPWP and some participants are reluctant to disclose their disability status.

3. Outlook for the coming financial year (2026/27)

The National Development Plan (NDP) vision 2030 remains the country's overarching long-term plan as adopted by Cabinet in 2012. The plan was widely consulted on and endorsed by many including various political parties and private sector. While the NDP was adopted in 2012, the journey towards the ideals expressed in the NDP started in 1994 and largely crystallised in 1996 through the Constitution. The implementation of the NDP is supported by the Medium-Term Development Plan (MTDP) which reflects the country's strategic priorities for the period 2024 – 2029. The NDP continues to be a compass for the 7th Administration and the Government of National Unity (GNU) hence the Department has aligned its policies, programmes and projects with this broad plan.

In pursuance of the MTDP priorities, the Department will implement critical programmes that are focused on improving financial prudence, addressing corruption and strengthening accountability. Effective procurement is crucial for identifying and mitigating supply chain risks, preventing financial losses and ensuring compliance with laws and regulations. Information and Communication Technologies (ICTs) offer significant opportunities to enhance efficiency and cost-effectiveness in various areas, including supply chains, project management and financial management.

In terms of the NDP, the Department is coordinating the creation of decent employment through inclusive growth. Therefore, it sits at the centre the Mpumalanga Economic Growth and Development Path (MEGDP), which is anchored on infrastructure investment. The strong correlation between economic growth and job creation is interwoven in the MEGDP. The Department will continue to create employment through the EPWP, large–scale investments in infrastructure and supporting local enterprises. It has further identified additional interventions to address the high unemployment rate amongst the youth as part of the provincial job massification strategy as adopted. Whilst new opportunities are emerging, the core business of the Department remains the provision of sustainable public infrastructure. Part of the building blocks that are required for seamless implementation of infrastructure includes recruitment of a competent workforce. To this regard, the Department will continue to recruit a capable workforce while skilling the current staff complement.

Infrastructure governance also demands a clear strategy and institutional framework to promote robust coordination across levels of government. In response, the Mpumalanga Infrastructure Master Plan (MIMP) has been reviewed and updated to focus on agreed spatial and development priorities for the period until 2060.The Department will continue to implement catalytic infrastructure projects as directed by the Mpumalanga Infrastructure

Masterplan (MIMP):2060. Mpumalanga has strategic areas of development that will serve as a focus in implementing the MIMP. The infrastructure projects that are located within these areas are most likely to deliver the targeted economic growth and the much-needed jobs. In the main, these projects will take into consideration government's long-term policy priorities, especially addressing spatial inequality, resilience of transport system and decarbonisation. There is general consensus that this will require capital investment from both the public and the private sector hence innovative funding during the MTDP is crucial for supporting the province's socio-economic development objectives. This will have a ripple effect, boosting aggregate demand, reviving industries like construction and creating jobs. The detailed lists of infrastructure projects are contained in the Annual Performance Plan (B5 Tables) of the Department and its Client Departments.

In addition, the public works sector has adopted a Property Optimisation Strategy which should be the centre of disposal, leasing and development of government immovable assets in the next financial year. Provincially, redundant state-owned houses will be disposed in an effort to reduce the burden on maintenance costs and high bills on rates and taxes. Initiatives such as (i) trade-offs: provision of services or goods in exchange for payment of property rates (ii) billing of other departments including municipalities for services rendered as part of revenue generation (iii) negotiate rebates for government buildings and (iv) fast-track the disposal of non-strategic properties to alleviate the financial burden on rates and taxes, are planned to be rolled out in the next MTEF.

The department will develop modalities to facilitate trade-offs between work done on behalf of municipalities vs rates and taxes. This strategy is intended to offset the rates and taxes debt owed by the Department to municipalities as a custodian of Provincial Immovable Assets.

The Department manages the 12,886 km road network which includes 4,769 km of paved roads and 8,117 km of unpaved roads that interconnects municipal areas, other provinces and neighbouring countries. Mpumalanga is uniquely situated between four provinces and two countries i.e. eSwatini and Mozambique resulting in high traffic volumes. The surge of heavy trucks on the Maputo Corridor and Coal Belt (connects the coal mining areas near Witbank in Mpumalanga with the Richards Bay Port) places additional burden on the maintenance and rehabilitation demands of provincial roads. The presence of too many trucks on the road is also a danger to other road uses including the tourists that normally travel to the game reserves and other natural attractions in the province. Moving cargo transportation from road to rail will relieve the burden on the fiscus Contemporary society requires effective and efficient transport infrastructure for its economic development and social well – being. Transport infrastructure will continue to provide mobility, accessibility to social amenities and facilitates economic activities and social interaction. The province mainly need a compatible road network to support the following dominant provincial activities amongst others: Agriculture, Tourism, Energy, Mining, Manufacturing, Special Economic Zones (SEZ's), Health, Education, Public transport, etc. It is further essential to note that Mpumalanga generates 75% of the country's electricity hence the importance of the coal haulage network in its implementation moving forward.

The majority (33%) of the paved road network is in poor condition and 30% in fair condition whilst 93% of gravel roads are in a poor condition. In response, the Department is

implementing road maintenance programmes like Vala Zonke, Kubhunya Lutfuli and corrugated culverts to address maintenance backlogsand improve road safety.

Notwithstanding the above, the Department cannot flout the effects of the severe weather events that exposed the vulnerability of infrastructure to climate change and the need to actively drive resilience as well as to pave the way for a low-carbon emission economy. Following the extreme floods experienced by the Mpumalanga and Limpopo Provinces because of heavy rainfall during the November 2025-January 2026 period, the South African government declared a national state of disasters. Hardest-hit Municipalities include Nkomazi, Mbombela, Bushbuckridge, Thaba Chweu, Mkhondo, and Chief Albert Luthuli. The assessments conducted in the affected areas revealed the following:

- About 20 people have died in the Province during the heavy rain period.
- Preliminary estimates indicated that about R2.1 billion is required to repair damaged infrastructure, including schools, roads and bridges. That have been washed away or submerged, leaving many communities completely cut off from accessing social amenities and economic activities.
- Water and electricity supply has been disrupted in several areas due to submerged pumps and damaged lines.
- Tourism is a key economic driver in the province contributing about 4% to the provincial GDP is also largely affected due to infrastructure damage and visitor cancellations.

Flood Damage Response Plan

- The classification that led to the declaration has allowed government to apply to tab into the Disaster Relief Fund to stabilise the situation. Noteworthy is that departments and municipalities adjusted their capital spending budgets to cater for the unforeseen however, there is still a shortfall of R5,9 billion.
- Restoration of roads leading to social amenities and economic areas has been prioritised.
- The department will build and construct climate resilient infrastructure.
- The Provincial authorities embarked on numerous programmes urging residents to avoid crossing flooded rivers and low-lying bridges.
- As a result, the following roads that requires urgent attention will be attended to in the 2026/27 financial year. (D2296 between Karino and Tekwane South, D2962 and D2963 in Glenmore and Swallows-nest, and various roads in Nkomazi and Bushbuckridge Local Municipalities)

The Public Transport Operations Grant (PTOG) remains a crucial mechanism for ensuring the affordability and accessibility of public transport. This national conditional grant is transferred to provincial governments who then contract with private bus companies to provide services. The main beneficiaries of this funding are commuters who rely on buses, including those seeking economic participation, geographically dispersed populations and individuals in remote areas. According to the National Household Travel Survey, taxis accounts for most public transport users with 83% of workers using taxis. More than sixteen per cent (16,6%) of workers using public transport use buses passenger while rail is almost non-existent in the province. Taxis, despite being a major mode of public transport, are excluded from government subsidies, unlike buses, trains and other public transport

modes. However, discussion about integration of the taxi industry into the government's public transport subsidy regime are ongoing at national level. Further, discussion are also ongoing about integrating e-hailing services in the province. The Department is currently assessing its state of readiness and considering the involvement of key stakeholders such as the taxi industry.

The Department is entrusted with the responsibility to provide scholar transport services. Transport costs can be a barrier to education, especially for learners in rural or low-income areas. Therefore, the provision of scholar transport services by government helps ensure that most learners, regardless of their socio-economic background, have access to education. However, the demand for scholar transport exceeds the available budget. As a result of the limited resources, the Department is unable to transport all eligible learners within the province. This limited resource allocation often leads to a disruption of service that directly infringes on learners' constitutional right to education. The Department remains committed to assist learners to realise this right hence it will always endeavour to settle all the valid scholar transport invoices timeously, within 30 days.

South Africa's unemployment rate decreased to 31.4% in the fourth quarter of 2025 from 31.9% the third quarter of 2025. Mpumalanga also saw a decrease from 34% to 32.3%. This is an indication that employment opportunities created are yielding positive results however, more must be done to further improve the situation. This underscoring the urgency for inclusive economic growth and responsive job creation strategies. The Departmental strategies to address unemployment amongst the youth, women and people with disabilities include strengthening partnership with SETAs, TVETs etc. increasing vocational and skills-based training and increasing participation in Public Employment Programmes and leveraging on public procurement. By focusing on groups that have historically faced marginalisation, these strategies aim to promote greater social inclusion and equality. The recently launched framework for persons with disabilities will also forge a way forward in terms of enhancing the inclusivity of persons with disabilities in public employment programmes.

Mpumalanga plans to create 38 258 work opportunities through EPWP (Women 60%, Youth 55% and Persons with Disabilities 2%) in the 2026/27 financial year. This programme remains the backbone of creating employment in the Province. The Department will continue to provide training and mentorship programmes to emerging contractors so that they become future employment creators. Also, biasness will be given to programmes that specifically target youth unemployment, such as internship, learnership and artisan development. More engagements are planned with the private sector to collaborate with the government to create both formal jobs and opportunities for self-employment, particularly for young people.

Lastly, as part of reforming the EPWP the national department of Public Infrastructure is developing a new model that links EPWP participants to pathways for permanent work or entrepreneurship. The aim is to ensure that participants leave the programme with a trade, a certificate, or a meaningful next step, not just a short-term stipend. This model will allow EPWP participants to create digital CVs and link them directly to job opportunities. Within EPWP, R76.5 million has been budgeted to train over 23,000 participants, but funds are also allocated towards funding for bursaries and graduate programmes in the built

environment, including 3,000 internships and placements, to begin strengthening the future pipeline of professionals in the sector. These reforms are currently being piloted in two provinces with anticipated positive results that may lead to the roll out within the other provinces.

4. Reprioritisation

The Department has reprioritized R399.9 million under building and other fixed structures and R7.4 million from compensation of employees. The reprioritized funds have been distributed towards covering cost pressures under goods and services particularly on contractors for roads and building maintenance services.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2026/27 financial year:

- Upgrading of Road D935 from Limpopo boundary past Katjibane to D2740 Nokaneng (11.5km) - Phase 1B (3.5km)Uprading of Road D3976 in Mathibela (Phase 2B)
- Reconstruction of Driekoppies Bridge
- Construction of a Road over Rail Bridge in Emalahleni Road P100
- Upgrading of Gedlembane Road in Pienaar (8 km)
- Implementation: All IRMA projects for 2024/5-2025/6 (Ekulindeni and Thaba Chweu Footbridges)
- Rehabilitation of Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 2) (10 km)
- Rehabilitation of Road D2950 From Steenbok to D797 (13.40 km)
- Rehabilitation and Special Maintenance of Road D1411 from km 15.45 at Chuene (D2969) to km 31.12 (15.67 km)
- Rehabilitation of Road D3930 from Cottondale to Manyeleti 12km (CH 9 - CH 21) - Phase 1
- Upgrading of Road D3940 (2.23 km) from R40 and Road D3949 (10.14 km) from Casteel to New Forest
- Reconstruction of Road D3977 from Mkhuhlu Cross Road (P33/5) to Mathibela

The Department will further continue with the Presidential rural initiatives such as access roads and bridges to all the Mpumalanga Districts.

The Department will continue with the construction of long awaited for infrastructure such as the Driekoppies Bridge in Nkomazi and the Emalahleni Bridge in the highveld.

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

6. Receipts and financing

6.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Equitable share	2 948 136	2 683 073	2 672 636	2 786 539	2 786 539	2 786 539	2 913 988	3 045 117	3 139 516
Conditional grants	1 625 310	2 150 302	2 381 543	2 490 799	2 725 432	2 725 432	2 409 645	1 902 842	1 961 980
Expanded Public Works Programme Integrated Grant for Provinces	*7 038*	*8 615*	*5 490*	*7 650*	*7 650*	*7 650*	*5 584*	–	–
Provincial Roads Maintenance Grant	*907 146*	*1 399 219*	*1 600 241*	*1 672 581*	*1 907 214*	*1 907 214*	*1 563 718*	*1 028 963*	*1 060 942*
Public Transport Operations Grant	*711 126*	*742 468*	*775 812*	*810 568*	*810 568*	*810 568*	*840 343*	*873 879*	*901 038*
Own Revenue	303 086	425 825	483 741	429 577	671 777	671 777	733 122	556 907	529 322
Other	56 319	307 000	188 880	170 000	170 000	170 000	–	–	–
Total receipts	**4 932 851**	**5 566 200**	**5 726 800**	**5 876 915**	**6 353 748**	**6 353 748**	**6 056 755**	**5 504 866**	**5 630 818**
Total payments	**4 926 973**	**5 465 825**	**5 591 368**	**5 876 915**	**6 353 748**	**6 353 748**	**6 056 755**	**5 504 866**	**5 630 818**
Surplus/(deficit) after financing	**5 878**	**100 375**	**135 432**	**–**	**–**	**–**	**–**	**–**	**–**

The overall departmental baseline is R6.056 billion for the 2026/27 financial year. The budget has increased by R179 million from the budget of R5.877 billion in the main appropriation of 2025/26 financial year. Equitable share has increased by R128 million from the budget of R2.786 billion in 2025/26 financial year to R2.914 billion in the 2026/27 financial year. Public Transport Operations Grants increased by R37 million, Provincial Roads Maintenance Grant decreased by R109 million. The EPWP integrated Grant decreases by R2 million from the allocation of R7.6 million in the 2025/26 financial to R5.6 million in the 2026/27 financial year.

6.2. Departmental Receipts Collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**9 384**	**10 171**	**11 157**	**12 336**	**12 336**	**12 336**	**12 685**	**12 788**	**13 105**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	12 175	10 507	16 665	40 000	40 000	36 319	42 000	45 000	47 000
Interest, dividends and rent on land	3 948	5 417	7 914	–	–	3 009	–	–	–
Sales of capital assets	5 261	337	1 201	2 529	2 529	2 529	2 645	2 650	2 750
Financial transactions in assets and liabilities	1 215	1 639	3 477	181	181	853	183	185	191
Total	**31 983**	**28 071**	**40 414**	**55 046**	**55 046**	**55 046**	**57 513**	**60 623**	**63 046**

Total revenue collection is projected to increase by R3 million from R55 million targeted in the 2025/26 financial year to R58 million in the 2026/27 financial year. The upward adjustment are mainly on the item for fines and penalties and item for operating licence fees under goods and services produced by the department. The capacitation of the inspectorate unit with additional 98 officers, tools and vehicles are some major inputs in the revenue collection capacity of the department. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned

on bank account is also a dependent on the amount in value in the bank account that the Department can keep at any given time.

7. Payment summary

7.1. Key assumptions

The construction and maintenance of provincial building and transport infrastructure
Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

7.2. Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Administration	367 642	363 309	361 622	368 228	381 977	381 977	414 753	430 169	438 785
2. Public Works Infrastructure	1 209 120	1 312 278	1 148 517	988 197	1 206 397	1 206 397	1 062 759	1 110 129	1 133 219
3. Transport Infrastructure	1 917 587	2 303 470	2 516 936	2 869 237	3 017 870	3 017 870	2 870 771	2 189 671	2 205 394
4. Transport Operations	1 358 393	1 413 041	1 493 898	1 558 352	1 659 103	1 659 103	1 613 225	1 681 450	1 756 044
5. Community Based Programmes	74 231	73 727	70 395	92 901	88 401	88 401	95 247	93 447	97 376
Total payments and estimates:	**4 926 973**	**5 465 825**	**5 591 368**	**5 876 915**	**6 353 748**	**6 353 748**	**6 056 755**	**5 504 866**	**5 630 818**

7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**2 770 375**	**3 102 402**	**3 065 721**	**3 448 294**	**3 574 272**	**3 574 272**	**3 432 404**	**3 581 004**	**3 707 532**
Compensation of employees	1 068 109	1 128 245	1 217 225	1 329 674	1 302 674	1 302 674	1 392 300	1 438 246	1 482 726
Goods and services	1 702 266	1 974 157	1 848 496	2 118 620	2 271 598	2 271 598	2 040 104	2 142 758	2 224 806
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 195 705**	**1 113 870**	**1 124 204**	**1 208 829**	**1 210 279**	**1 210 279**	**1 275 230**	**1 327 968**	**1 375 980**
Provinces and municipalities	422 363	301 462	273 449	337 257	336 257	336 190	352 717	368 589	373 647
Departmental agencies and accounts	101	37	83	88	88	41	92	96	100
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	750 517	782 678	824 571	858 568	858 568	850 610	908 912	945 166	987 481
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22 724	29 693	26 101	12 916	15 366	23 438	13 509	14 117	14 752
Payments for capital assets	**960 893**	**1 249 511**	**1 401 443**	**1 219 792**	**1 569 197**	**1 569 197**	**1 349 121**	**595 894**	**547 306**
Buildings and other fixed structures	941 908	1 233 493	1 357 821	1 177 147	1 475 536	1 475 536	1 181 775	544 928	494 047
Machinery and equipment	18 385	16 018	43 622	42 645	93 245	93 245	167 346	50 966	53 259
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	600	–	–	–	416	416	–	–	–
Payments for financial assets	–	42	–	–	–	–	–	–	–
Total economic classification	**4 926 973**	**5 465 825**	**5 591 368**	**5 876 915**	**6 353 748**	**6 353 748**	**6 056 755**	**5 504 866**	**5 630 818**

The departmental budget baseline increased by R179 million from the main budget of R5.876 billion in the 2025/26 financial year to R6.056 billion in the 2026/27 financial year. The increase is mainly due to additional special allocations under the own revenue and other funding amounting to R284 million. The special allocations cover a number of items ranging from disaster relief funding, rescheduled infrastructure, property plant and equipment including personnel to enhance the internal capacity of the department.
The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The Department will further continue with the Presidential rural initiatives such as the construction of Bridges such as Welisizwe across all Mpumalanga Districts.

The Department will continue with the construction of the much waited for infrastructure including the Driekoppies and Emalahleni Bridges in Nkomazi and Emalahleni respectively.

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Existing infrastructure assets	**1 361 338**	**1 653 756**	**1 741 119**	**1 785 771**	**1 872 057**	**1 872 057**	**2 023 505**	**1 636 941**	**1 650 050**
Maintenance and repairs	586 953	823 928	727 861	872 947	921 994	921 994	1 008 230	1 092 013	1 156 003
Upgrades and additions	434 611	387 051	494 943	255 510	432 390	432 390	527 341	259 658	249 454
Refurbishment and rehabilitation	339 774	442 777	518 315	657 314	517 673	517 673	487 934	285 270	244 593
New infrastructure assets	**167 523**	**403 665**	**344 563**	**264 323**	**525 473**	**525 473**	**166 500**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**29 611**	**31 813**	**33 921**	**26 275**	**40 340**	**40 340**	**30 614**	**31 992**	**33 431**
Non Infrastructure	**177 886**	**220 635**	**213 139**	**109 156**	**109 156**	**145 565**	**109 618**	**127 015**	**134 709**
Total Infrastructure (incl. non infrastructure items)	**1 736 358**	**2 309 869**	**2 332 742**	**2 185 525**	**2 547 026**	**2 583 435**	**2 330 237**	**1 795 948**	**1 818 190**
Capital infrastructure	*941 908*	*1 233 493*	*1 357 821*	*1 177 147*	*1 475 536*	*1 475 536*	*1 181 775*	*544 928*	*494 047*
*Current infrastructure**	*616 564*	*855 741*	*761 782*	*899 222*	*962 334*	*962 334*	*1 038 844*	*1 124 005*	*1 189 434*

Overall infrastructure estimates increased by R145 million from R2.185 billion in 2025/26 financial year to R2.330 billion in 2026/27 financial year. The increase is mainly due to allocation from other funding including provincial disaster response funding and the rescheduled infrastructure.

7.4.2 Maintenance (B5)

Refer to Infrastructure Reporting Model

7.4.3 Non infrastructure items (Table B5)

Non infrastructure items includes remuneration of Siyatentela programme contractors which is processed through the PERSAL system and other materials such as fuel and patching inventory items not directly linkable to the infrastructure category items on the standard chart of account.

7.5. Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

7.6. Transfers

7.6.1 Transfers to public entities

Department does not have transfer to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Category A	–	–	–	–	–	–	–	–	–
Category B	421 208	297 906	271 526	333 959	333 959	897 959	349 267	364 984	369 880
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	**421 208**	**297 906**	**271 526**	**333 959**	**333 959**	**897 959**	**349 267**	**364 984**	**369 880**

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and Outputs

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Office of the Mec	10 741	11 721	12 692	12 974	13 574	13 574	13 559	14 170	14 808
2. Management Of the Department	4 873	5 098	5 844	6 153	6 153	6 153	6 773	6 788	7 093
3. Corporate Support	330 899	323 775	320 632	326 554	340 903	340 903	373 283	387 753	394 459
4. Departmental Strategy	21 129	22 715	22 454	22 547	21 347	21 347	21 138	21 458	22 425
Total payments and estimates: Programme 1	**367 642**	**363 309**	**361 622**	**368 228**	**381 977**	**381 977**	**414 753**	**430 169**	**438 785**

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**357 687**	**351 315**	**351 299**	**357 320**	**370 205**	**370 205**	**382 593**	**396 542**	**403 863**
Compensation of employees	202 254	208 269	215 247	236 245	230 745	230 745	239 626	247 533	255 102
Goods and services	155 433	143 046	136 052	121 075	139 460	139 460	142 967	149 009	148 761
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 270**	**6 302**	**5 102**	**5 212**	**5 212**	**5 212**	**20 452**	**21 192**	**21 928**
Provinces and municipalities	1 155	3 556	1 923	3 298	2 298	2 231	3 450	3 605	3 767
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	15 000	15 495	15 975
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 115	2 746	3 179	1 914	2 914	2 981	2 002	2 092	2 186
Payments for capital assets	**6 685**	**5 692**	**5 221**	**5 696**	**6 560**	**6 560**	**11 708**	**12 435**	**12 994**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 685	5 692	5 221	5 696	6 560	6 560	11 708	12 435	12 994
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	**367 642**	**363 309**	**361 622**	**368 228**	**381 977**	**381 977**	**414 753**	**430 169**	**438 785**

The support programme of the department has increased by R47 million from the budget of R368 million in the 2025/26 financial year to R415 million in the 2026/27 financial year. The increase is as a result of the own revenue allocations including transfer payments of R15 million for SSETA and PPRA partnership training programme for the youth on property management and consultants. The programme also received additional funds for the internal capacity building which is the resuscitation of the government motor transport workshop.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services.

8.1.2 Service delivery measure

Programme 1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Percentage of Performance agreements signed	100%	100%	100%	100%
Number of interns enrolled	100	100	100	100
Number of learners enrolled	50	60	70	70
Annual Performance Plan tabled	1	1	1	1
Annual Report tabled	1	1	1	1
Evaluation Study conducted	1	1	1	1
Number of newsletters compiled	4	4	4	4
Percentage of invoices paid within 30 days	100%	100%	100%	100%
Total amount of revenue collected	55 046 000	57 523 000	60 615 000	60 615 000

8.2. Programme 2: Public Works Infrastructure

8.2.1 Description and Outputs

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**			**2026/27**	**2027/28**	**2028/29**
1. Programme Support	3 638	3 621	4 009	4 924	6 695	6 695	6 716	7 077	7 395
2. Planning	17 191	16 020	6 546	10 271	8 500	8 500	7 003	10 145	10 601
3. Design	18 115	17 178	18 003	20 037	20 037	20 037	19 959	20 818	21 753
4. Construction	190 034	355 818	232 205	32 076	240 526	240 526	30 551	24 598	19 816
5. Maintenance	334 360	348 608	357 797	341 489	351 564	351 564	377 103	396 949	405 547
6. Immovable Asset Management	525 517	412 146	390 636	454 079	451 229	451 229	474 468	495 102	505 731
7. Facility Operations	120 265	158 887	139 321	125 321	127 846	127 846	146 959	155 440	162 376
Total payments and estimates: Programme 2	**1 209 120**	**1 312 278**	**1 148 517**	**988 197**	**1 206 397**	**1 206 397**	**1 062 759**	**1 110 129**	**1 133 219**

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**598 838**	**650 817**	**625 955**	**646 613**	**635 469**	**631 540**	**706 341**	**737 673**	**755 531**
Compensation of employees	311 037	343 182	369 240	394 719	387 219	378 119	414 276	427 948	441 214
Goods and services	287 801	307 635	256 715	251 894	248 250	253 421	292 065	309 725	314 317
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**424 937**	**307 255**	**277 845**	**337 043**	**337 043**	**340 972**	**352 492**	**368 354**	**373 401**
Provinces and municipalities	421 208	297 906	271 526	333 959	333 959	333 959	349 267	364 984	369 880
Departmental agencies and accounts	101	37	83	88	88	41	92	96	100
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 628	9 312	6 236	2 996	2 996	6 972	3 133	3 274	3 421
Payments for capital assets	**185 345**	**354 164**	**244 717**	**4 541**	**233 885**	**233 885**	**3 926**	**4 102**	**4 287**
Buildings and other fixed structures	177 571	351 054	239 272	–	229 732	229 732	–	–	–
Machinery and equipment	7 174	3 110	5 445	4 541	3 737	3 737	3 926	4 102	4 287
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	600	–	–	–	416	416	–	–	–
Payments for financial assets	–	42	–	–	–	–	–	–	–
Total economic classification: Programme 2	**1 209 120**	**1 312 278**	**1 148 517**	**988 197**	**1 206 397**	**1 206 397**	**1 062 759**	**1 110 129**	**1 133 219**

The overall baseline of the programme has increased by R75 million from the budget of R988 million in 2025/26 financial year to R1.062 billion in the 2026/27 financial year. The increase is mainly due to additional budget allocated for the relief of budget pressure on property rates and taxes over the MTEF and the operationalization of the Mpumalanga parliamentary village.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex, Parliamentary village and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes

8.2.2 Service delivery measure

Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Number of planned maintenance projects completed within the agreed contract period	6	4	4	4
Number of planned facilities provided	10	8	6	6
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with t	605	605	605	605
Number of properties receiving facilities management services	10	10	10	10
Number of condition assessments conducted on state-owned buildings	50	50	55	55
Number of utilisation inspection conducted for office accomodation	50	50	55	55
Number of infrastructure designs approved	53	71	88	88
Number of building infrastructure new construction projects completed	87	96	101	101

8.3. Programme 3: Transport Infrastructure

8.3.1 Description and Outputs

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Programme Support	2 301	3 034	983	1 041	656	744	1 015	1 061	1 108
2. Infrastructure Planning	61 817	58 232	60 941	81 432	98 076	97 988	112 604	120 817	126 254
3. Design	38 635	78 738	69 470	65 549	60 895	60 895	93 132	89 543	93 572
4. Construction	743 602	832 945	1 068 397	1 150 955	1 222 879	1 222 879	1 117 350	494 674	441 531
5. Maintenance	1 071 232	1 330 521	1 317 145	1 570 260	1 635 364	1 635 364	1 546 670	1 483 576	1 542 929
Total payments and estimates: Programme 3	**1 917 587**	**2 303 470**	**2 516 936**	**2 869 237**	**3 017 870**	**3 017 870**	**2 870 771**	**2 189 671**	**2 205 394**

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1 133 516**	**1 398 528**	**1 355 422**	**1 655 645**	**1 685 171**	**1 681 513**	**1 533 161**	**1 604 906**	**1 669 717**
Compensation of employees	418 971	432 745	451 016	492 355	476 355	485 455	515 941	532 967	549 489
Goods and services	714 545	965 783	904 406	1 163 290	1 208 816	1 196 058	1 017 220	1 071 939	1 120 228
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**16 783**	**17 370**	**15 525**	**7 200**	**7 650**	**11 456**	**7 531**	**7 870**	**8 224**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	16 783	17 370	15 525	7 200	7 650	11 456	7 531	7 870	8 224
Payments for capital assets	**767 288**	**887 572**	**1 145 989**	**1 206 392**	**1 325 049**	**1 324 901**	**1 330 079**	**576 895**	**527 453**
Buildings and other fixed structures	764 337	882 439	1 118 549	1 177 147	1 245 804	1 245 804	1 181 775	544 928	494 047
Machinery and equipment	2 951	5 133	27 440	29 245	79 245	79 097	148 304	31 967	33 406
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**1 917 587**	**2 303 470**	**2 516 936**	**2 869 237**	**3 017 870**	**3 017 870**	**2 870 771**	**2 189 671**	**2 205 394**

Transport Infrastructure's overall baseline has increased by R2 million, from the R2.869 billion in the 2025/26 financial year to R2.871 billion in the 2026/27 financial year. There is no significant increase in the budget of the programme.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. The flood damages also affecting the progress in terms of infrastructure delivery due to high maintenance demand.

8.3.2 Service delivery measure

Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	–	3 500	3 500	3 500
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	–	3 000	3 000	3 000
Number of Infrastructure designs completed	7	5	6	6
Number of kilometres of gravel roads upgraded to surfaced roads	23	28	30	30
Number of IRMA projects completed	5	5	5	5
Number of lane-km of surfaced roads rehabilitated	20	20	20	20
(Number of square meters of surfaced roads rehabilitated	394 482	394 482	394 482	394 482
Number of square meters of surfaced roads resealed	1 118 800	1 118 800	1 118 800	1 118 800
Number of kilometers of gravel roads re-graveled	231	231	231	231
Number of square meters of blacktop patching	143 000	143 000	143 000	143 000
Number of kilometers of gravel roads bladed	40 150	40 150	40 150	40 150
Number of contractors participating in the national contractor Development Programme NCDP	39	39	39	39

8.4. Programme 4: Transport Operations

8.4.1 Description and Outputs

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Programme Support	1 037	2 742	2 521	3 446	4 596	4 596	8 550	7 799	8 149
2. Public Transport Services	1 271 345	1 318 130	1 349 723	1 399 046	1 491 326	1 491 326	1 448 014	1 510 515	1 579 664
3. Operator Licenses and Permits	14 582	8 077	13 694	11 562	15 962	15 962	21 827	21 931	22 917
4. Transport Safety and Compliance	65 804	70 041	113 270	126 413	133 084	133 084	115 280	120 770	123 960
5. Transport System	40	8 580	6 082	9 819	7 019	7 019	11 117	11 620	12 144
6. Infrastructure Operations	5 585	5 471	8 608	8 066	7 116	7 116	8 437	8 815	9 210
Total payments and estimates: Programme 4	**1 358 393**	**1 413 041**	**1 493 898**	**1 558 352**	**1 659 103**	**1 659 103**	**1 613 225**	**1 681 450**	**1 756 044**

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**607 010**	**628 064**	**663 906**	**697 155**	**796 376**	**803 963**	**716 563**	**748 905**	**781 535**
Compensation of employees	88 080	93 192	130 747	145 962	152 462	152 462	163 504	168 900	174 135
Goods and services	518 930	534 872	533 159	551 193	643 914	651 501	553 059	580 005	607 400
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**750 715**	**782 943**	**825 049**	**859 239**	**860 239**	**852 504**	**894 614**	**930 405**	**972 273**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	750 517	782 678	824 571	858 568	858 568	850 610	893 912	929 671	971 506
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	198	265	478	671	1 671	1 894	702	734	767
Payments for capital assets	**668**	**2 034**	**4 943**	**1 958**	**2 488**	**2 636**	**2 048**	**2 140**	**2 236**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	668	2 034	4 943	1 958	2 488	2 636	2 048	2 140	2 236
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**1 358 393**	**1 413 041**	**1 493 898**	**1 558 352**	**1 659 103**	**1 659 103**	**1 613 225**	**1 681 450**	**1 756 044**

The total budget allocation for the programme increased by R55 million to R1.613 billion in the 2026/27 financial year, from the main budget of R1.558 billion in the 2025/26 financial year. The increase is due to the CPI increase on the Public Transport Operation Grant. The increase also emanates from the 2026/27 allocation over the MTEF on the Traffic Officers and Scholar Transport services. There are major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme. The programme is also responsible for public transport safety and compliance to ensure safety of commuters on public transport.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

8.4.2 Service delivery measure

Programme 4: Transport Operations

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of routes subsidised	154	154	154	154
Number of kilometres subsidised	27 654 668	27 654 668	27 654 668	27 654 668
Number of kilometres subsidised	859 480	859 480	859 480	859 480
Number of trips subsidised	831 271	831 271	831 271	831 271
Number of scholar transport routes monitored	1 690	1 690	1 690	1 690
Number of roadside checks conducted	4 300	4 300	4 300	4 300
Number of Provincial Regulating Entity (PRE) hearings conducted	60	60	60	60

8.5. Programme 5: Community Based Programmes

8.5.1 Description and Outputs

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. Programme Support	1 187	1 644	2 140	2 900	2 900	2 900	3 013	3 170	3 312
2. Community Development	47 812	43 122	38 871	54 851	50 351	50 351	56 502	56 632	58 885
3. Innovation and Empowerment	10 129	11 416	8 771	13 158	10 671	10 671	12 077	12 690	13 283
4. EPWP Co-Ordination and Monitoring	15 103	17 545	20 613	21 992	24 479	24 479	23 655	20 955	21 896
Total payments and estimates: Programme 5	**74 231**	**73 727**	**70 395**	**92 901**	**88 401**	**88 401**	**95 247**	**93 447**	**97 376**

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Current payments	**73 324**	**73 678**	**69 139**	**91 561**	**87 051**	**87 051**	**93 746**	**92 978**	**96 886**
Compensation of employees	47 767	50 857	50 975	60 393	55 893	55 893	58 953	60 898	62 786
Goods and services	25 557	22 821	18 164	31 168	31 158	31 158	34 793	32 080	34 100
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**683**	**135**	**135**	**135**	**141**	**147**	**154**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	683	135	135	135	141	147	154
Payments for capital assets	**907**	**49**	**573**	**1 205**	**1 215**	**1 215**	**1 360**	**322**	**336**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	907	49	573	1 205	1 215	1 215	1 360	322	336
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification: Programme 5	**74 231**	**73 727**	**70 395**	**92 901**	**88 401**	**88 401**	**95 247**	**93 447**	**97 376**

The total budget allocation of the programme has increased by R2.3 million from R93 million in the main budget of 2025/26 financial year to R95.2 million in the 2026/27 financial year. The increase is mainly due to the allocation of the indicative figure for the EPWP integrated grant of R5.6 million. The grant reduced from the previous allocation of R7.6 million in 2025.26 financial year to R5.6 million in the 2026.27 financial year. The reduction

in the grant is due to internal reprioritization to fund certain cost pressures in the National Department of Public Works and Infrastructure

8.5.2 Service delivery measure

Programme 5: Community Based Programmes

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roa	7 827	8 203	8 203	8 203
Number of interventions implemented to support public bodies in the creation of targeted work op	3	3	3	3
Number of Beneficiary Empowerment Interventions	3	3	3	3
Number of public bodies reporting on EPWP targets within the Province	30	30	30	30
Number of interventions implemented to support public bodies in the creation of targeted numbe	3	3	3	3
Number of youths employed (18-35)	4 305	4 512	4 722	4 722
Number of women employed	4 696	4 922	5 152	5 152
Number of people with disabilities	157	164	172	172

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
R thousands	**Pers. nos[1]**	**Costs**	**Pers. nos[1]**	**Costs**	**Pers. nos[1]**	**Costs**	**Filled posts**	**Additional posts**	**Pers. nos[1]**	**Costs**	**Pers. nos[1]**	**Costs**	**Pers. nos[1]**	**Costs**	**Pers. nos[1]**	**Costs**	**Pers. growth rate**	**Costs growth rate**	**% Costs of Total**
Salary level																			
1 – 6	2 059	636 444	1 902	607 686	1 939	646 039	1 839	–	1 839	692 895	1 983	737 620	1 983	761 960	1 983	785 582	2.5%	4.3%	52.5%
7 – 10	424	232 049	478	265 238	465	327 596	443	–	443	357 933	450	366 688	450	378 789	450	390 531	0.5%	2.9%	26.4%
11 – 12	188	147 827	177	169 297	169	181 553	155	–	155	193 438	172	205 267	172	212 041	172	218 614	3.5%	4.2%	14.6%
13 – 16	49	75 115	41	74 474	40	61 143	39	–	39	60 834	40	64 656	40	66 790	40	68 861	0.8%	4.2%	4.6%
Other	345	–	469	18 200	447	25 546	355	–	355	24 574	400	26 912	400	27 800	400	28 661	4.1%	5.3%	1.9%
Total	**3 065**	**1 091 435**	**3 067**	**1 134 895**	**3 060**	**1 241 877**	**2 831**	**–**	**2 831**	**1 329 674**	**3 045**	**1 401 143**	**3 045**	**1 447 380**	**3 045**	**1 492 249**	**2.5%**	**3.9%**	**100.0%**
Programme																			
1: Administration	459	202 254	502	208 269	465	215 247	399	–	399	236 245	440	244 277	440	252 338	440	260 160	3.3%	3.3%	17.5%
2: Public Works Infrastructure	822	311 037	794	343 182	777	369 240	730	–	730	394 719	767	410 210	767	423 747	767	436 884	1.7%	3.4%	29.4%
3: Transport Infrastructure	1 355	418 971	1 246	432 745	1 224	451 016	1 151	–	1 151	492 355	1 264	520 174	1 264	537 339	1 264	553 997	3.2%	4.0%	37.1%
4: Transport Operations	178	88 080	161	93 192	261	130 747	257	–	257	145 962	269	167 824	269	173 362	269	178 736	1.5%	7.0%	11.7%
5: Community Based Programmes	251	47 767	364	50 857	333	50 975	294	–	294	60 393	305	58 658	305	60 594	305	62 472	1.2%	1.1%	4.3%
Total	**3 065**	**1 068 109**	**3 067**	**1 128 245**	**3 060**	**1 217 225**	**2 831**	**–**	**2 831**	**1 329 674**	**3 045**	**1 401 143**	**3 045**	**1 447 380**	**3 045**	**1 492 249**	**2.5%**	**3.9%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							2 174	1	2 175	1 022 562	2 343	1 078 977	2 343	1 111 039	2 343	1 141 164	2.5%	3.7%	76.7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	4 900	2	5 122	2	5 352	2	5 593	–	4.5%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							300	–	300	277 638	300	290 132	300	303 188	300	316 831	–	4.5%	21.0%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							355	–	355	24 574	400	26 912	400	27 801	400	28 661	4.1%	5.3%	1.9%
Total							**2 831**	**1**	**2 832**	**1 329 674**	**3 045**	**1 401 143**	**3 045**	**1 447 380**	**3 045**	**1 492 249**	**2.4%**	**3.9%**	**100.0%**

8.6.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Number of staff	3 065	3 067	3 060	2 831	2 831	2 831	3 045	3 045	3 045
Number of personnel trained	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825
of which									
Male	912	912	912	912	912	912	912	912	912
Female	913	913	913	913	913	913	913	913	913
Number of training opportunities	167	167	167	167	167	167	167	167	167
of which									
Tertiary	17	17	17	17	17	17	17	17	17
Workshops	51	51	51	51	51	51	51	51	51
Seminars	59	59	59	59	59	59	59	59	59
Other	40	40	40	40	40	40	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	140	140	140	140	140	140	140	140	140
Number of learnerships appointed	100	100	100	100	100	100	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	7 000	7 336	7 665	8 008	8 008	8 008	8 376	8 753	9 147
2. Public Works Infrastructure	221	232	242	253	253	253	265	277	289
3. Transport Infrastructure	214	224	234	244	244	244	255	266	278
4. Transport Operations	227	238	249	260	260	260	272	284	297
5. Community Based Programmes	5 512	5 777	6 036	6 306	6 306	6 306	6 596	6 893	7 203
Total payments on training	**13 174**	**13 807**	**14 426**	**15 071**	**15 071**	**15 071**	**15 764**	**16 473**	**17 214**

8.6.3 Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**9 384**	**10 171**	**11 157**	**12 336**	**12 336**	**12 336**	**12 685**	**12 788**	**13 105**
Sales of goods and services produced by department (excl. capital assets)	**9 384**	**10 171**	**11 157**	**12 336**	**12 336**	**12 336**	**12 685**	**12 788**	**13 105**
Sales by market establishments	9 384	10 171	11 157	12 336	12 336	12 336	12 685	12 788	13 105
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	4 240	–	–	2 410	2 410	2 410	2 559	2 559	2 590
Dwellings-Houses and Boarding	1 221	–	–	4 436	4 436	4 436	4 509	4 512	4 627
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	3 910	–	–	5 490	5 490	5 490	5 617	5 717	5 888
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**12 175**	**10 507**	**16 665**	**40 000**	**40 000**	**36 319**	**42 000**	**45 000**	**47 000**
Interest, dividends and rent on land	**3 948**	**5 417**	**7 914**	**–**	**–**	**3 009**	**–**	**–**	**–**
Interest	3 948	5 417	7 914	–	–	3 009	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**5 261**	**337**	**1 201**	**2 529**	**2 529**	**2 529**	**2 645**	**2 650**	**2 750**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	5 261	337	1 201	2 529	2 529	2 529	2 645	2 650	2 750
Financial transactions in assets and liabilities	**1 215**	**1 639**	**3 477**	**181**	**181**	**853**	**183**	**185**	**191**
Total	**31 983**	**28 071**	**40 414**	**55 046**	**55 046**	**55 046**	**57 513**	**60 623**	**63 046**

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets	**9 384**	**10 171**	**11 157**	**12 336**	**12 336**	**12 336**	**12 685**	**12 788**	**13 105**
Sales of goods and services produced by department (excl. capital assets)	**9 384**	**10 171**	**11 157**	**12 336**	**12 336**	**12 336**	**12 685**	**12 788**	**13 105**
Sales by market establishments	9 384	10 171	11 157	12 336	12 336	12 336	12 685	12 788	13 105
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	4 240	–	–	2 410	2 410	2 410	2 559	2 559	2 590
Dwellings-Houses and Boarding	1 221	–	–	4 436	4 436	4 436	4 509	4 512	4 627
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	3 910	–	–	5 490	5 490	5 490	5 617	5 717	5 888
0	–	–	–	–	–	–	–	–	–
.....									
.....									
Total	**31 983**	**28 071**	**40 414**	**55 046**	**55 046**	**55 046**	**57 513**	**60 623**	**63 046**

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments									
.....									
Goods and services	1 702 266	1 974 157	1 848 496	2 118 620	2 271 598	2 271 598	2 040 104	2 142 758	2 224 806
Administrative fees	1 669	1 914	1 625	1 369	2 103	2 150	1 841	1 910	1 996
Advertising	2 339	2 621	1 184	839	1 869	1 869	1 879	919	961
Minor assets	385	436	1 157	2 507	1 825	1 518	3 648	3 771	3 941
Audit costs: External	10 906	12 748	15 568	12 245	14 345	14 286	15 256	15 759	16 468
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 255	3 145	1 314	1 616	2 016	2 495	1 719	1 796	1 893
Communication (G&S)	16 168	16 422	20 114	13 518	14 196	23 434	14 594	15 787	16 497
Computer services	643	650	681	1 333	1 186	1 086	2 015	2 106	2 200
Consultants: Business and advisory services	14 646	19 644	11 356	14 431	12 681	8 451	14 128	10 865	11 375
Infrastructure and planning services	104 288	116 555	104 174	114 503	156 798	149 964	162 019	168 392	175 969
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	14 723	8 330	9 211	14 218	18 735	16 185	16 348	16 931	18 428
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	460 196	628 039	595 510	812 086	846 440	838 723	689 251	723 937	756 569
Agency and support/outsourced services	44 682	55 875	63 123	131 789	65 792	67 432	69 668	72 803	76 079
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	74 032	70 619	68 598	73 352	83 995	69 927	73 522	79 522	75 194
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	15 914	21 559	15 213	16 860	21 313	22 208	17 841	18 644	19 484
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	23 000	22 191	20 197	20 444	17 854	12 681	22 400	22 990	24 024
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	82 459	131 975	96 818	75 820	106 376	105 376	76 288	85 938	89 804
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	243	383	383	383	877	917	958
Consumable supplies	8 659	10 916	16 534	8 888	7 808	13 349	12 108	12 615	13 182
Consumables: Stationery, printing and office supplies	9 760	9 584	6 497	8 064	8 758	9 137	9 550	9 932	10 379
Operating leases	31 509	34 091	36 450	29 267	33 267	41 917	32 114	33 508	35 016
Rental and hiring	–	4	–	–	–	–	–	–	–
Property payments	154 384	178 923	142 868	156 228	143 060	139 557	186 257	198 653	198 248
Transport provided: Departmental activity	503 088	518 173	510 164	512 240	618 240	626 075	533 325	557 323	583 683
Travel and subsistence	106 124	98 663	99 070	69 830	64 230	82 479	52 554	56 817	59 370
Training and development	18 275	8 980	9 428	20 456	22 241	18 093	24 076	24 001	25 855
Operating payments	1 207	1 102	1 180	5 928	5 750	2 421	6 201	6 478	6 770
Venues and facilities	955	998	219	406	337	402	625	444	463
.....									
Total economic classification	**1 702 266**	**1 974 157**	**1 848 496**	**2 118 620**	**2 271 598**	**2 271 598**	**2 040 104**	**2 142 758**	**2 224 806**

Table B.3(i): Payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**357 687**	**351 315**	**351 299**	**357 320**	**370 205**	**370 205**	**382 593**	**396 542**	**403 863**
Compensation of employees	202 254	208 269	215 247	236 245	230 745	230 745	239 626	247 533	255 102
Salaries and wages	175 607	179 395	184 268	202 067	196 467	196 467	206 415	213 636	219 680
Social contributions	26 647	28 874	30 979	34 178	34 278	34 278	33 211	33 897	35 422
Goods and services	155 433	143 046	136 052	121 075	139 460	139 460	142 967	149 009	148 761
Administrative fees	1 023	1 143	1 061	855	1 455	1 451	1 305	1 351	1 412
Advertising	2 292	1 272	1 180	422	1 452	1 456	1 442	462	483
Minor assets	67	143	49	68	8	67	1 071	1 107	1 157
Audit costs: External	10 906	12 748	15 226	12 245	14 345	14 286	15 256	15 759	16 468
Catering: Departmental activities	866	966	806	675	675	992	736	769	804
Communication (G&S)	3 043	2 589	3 350	2 675	2 675	2 473	2 808	2 933	3 065
Computer services	643	650	639	1 159	1 159	1 059	1 833	1 916	2 002
Consultants: Business and advisory services	1 263	3 201	1 852	1 685	2 482	2 231	2 463	1 842	1 925
Legal services (G&S)	12 491	8 253	9 144	10 739	15 938	15 938	12 709	13 128	14 453
Contractors	2 101	959	690	1 000	1 000	1 000	6 528	6 762	7 066
Agency and support/outsourced services	11	21	9	16	16	16	17	18	19
Fleet services (incl. government motor transport)	70 455	65 875	62 414	67 487	74 087	59 888	67 387	73 111	68 495
Inventory: Clothing material and accessories	573	325	79	166	166	166	383	400	418
Inventory: Fuel, oil and gas	–	–	2	172	172	172	580	188	196
Inventory: Materials and supplies	–	2	3	–	–	562	2 644	2 739	2 862
Consumable supplies	1 189	1 915	1 270	1 373	1 373	1 373	1 228	1 284	1 342
Consumables: Stationery, printing and office supplies	9 549	8 609	5 291	6 265	7 265	6 627	8 122	8 439	8 819
Operating leases	1 898	2 278	2 530	2 650	2 650	2 727	4 272	4 413	4 612
Rental and hiring	–	1	–	–	–	–	–	–	–
Travel and subsistence	33 482	29 183	27 735	6 789	7 908	22 342	7 135	7 324	7 653
Training and development	2 293	2 017	1 633	3 074	3 074	3 074	3 216	3 361	3 730
Operating payments	764	689	935	1 412	1 412	1 412	1 477	1 541	1 611
Venues and facilities	524	207	154	148	148	148	355	162	169
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 270**	**6 302**	**5 102**	**5 212**	**5 212**	**5 212**	**20 452**	**21 192**	**21 928**
Provinces and municipalities	1 155	3 556	1 923	3 298	2 298	2 231	3 450	3 605	3 767
Provinces	1 155	3 556	1 923	3 298	2 298	2 231	3 450	3 605	3 767
Provincial Revenue Funds	1 155	3 556	1 923	3 298	2 298	2 231	3 450	3 605	3 767
Public corporations and private enterprises	–	–	–	–	–	–	15 000	15 495	15 975
Public corporations	–	–	–	–	–	–	15 000	15 495	15 975
Other transfers to public corporations	–	–	–	–	–	–	15 000	15 495	15 975
Households	2 115	2 746	3 179	1 914	2 914	2 981	2 002	2 092	2 186
Social benefits	2 115	2 746	3 179	1 914	2 914	2 981	2 002	2 092	2 186
Payments for capital assets	**6 685**	**5 692**	**5 221**	**5 696**	**6 560**	**6 560**	**11 708**	**12 435**	**12 994**
Machinery and equipment	6 685	5 692	5 221	5 696	6 560	6 560	11 708	12 435	12 994
Transport equipment	4 765	3 883	3 985	4 367	4 284	4 284	4 568	4 774	4 989
Other machinery and equipment	1 920	1 809	1 236	1 329	2 276	2 276	7 140	7 661	8 005
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	**367 642**	**363 309**	**361 622**	**368 228**	**381 977**	**381 977**	**414 753**	**430 169**	**438 785**

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**598 838**	**650 817**	**625 955**	**646 613**	**635 469**	**631 540**	**706 341**	**737 673**	**755 531**
Compensation of employees	311 037	343 182	369 240	394 719	387 219	378 119	414 276	427 948	441 214
Salaries and wages	265 009	290 690	309 638	334 509	327 009	317 909	350 973	362 203	372 512
Social contributions	46 028	52 492	59 602	60 210	60 210	60 210	63 303	65 745	68 702
Goods and services	287 801	307 635	256 715	251 894	248 250	253 421	292 065	309 725	314 317
Administrative fees	160	126	224	150	150	130	158	166	175
Advertising	–	–	–	119	119	119	124	130	136
Minor assets	290	229	1 088	1 031	1 031	710	1 206	1 259	1 315
Catering: Departmental activities	26	417	61	6	6	59	6	6	6
Communication (G&S)	11 757	12 284	15 039	10 171	10 171	18 811	10 390	11 431	11 945
Computer services	–	–	42	–	–	–	–	–	–
Consultants: Business and advisory services	9 362	9 302	2 445	3 215	3 155	2 377	3 366	3 517	3 675
Infrastructure and planning services	3 190	2 650	404	2 774	2 358	–	2 901	3 032	3 168
Legal services (G&S)	88	59	67	2 797	2 797	247	2 926	3 058	3 196
Contractors	17 645	14 904	6 683	10 020	16 020	11 456	12 879	13 427	14 032
Agency and support/outsourced services	2 303	2 346	2 304	–	–	1 566	–	–	–
Fleet services (incl. government motor transport)	118	–	–	144	144	3	151	158	165
Inventory: Clothing material and accessories	1 770	1 178	1 317	715	715	1 288	748	782	818
Inventory: Fuel, oil and gas	6 305	5 689	3 625	4 082	4 082	2 715	4 885	5 105	5 335
Inventory: Materials and supplies	10 572	10 945	5 981	7 092	7 092	6 415	7 418	7 752	8 100
Consumable supplies	5 431	6 675	8 447	1 572	1 572	5 629	4 664	4 835	5 052
Consumables: Stationery, printing and office supplies	1	191	177	–	–	98	–	–	–
Operating leases	29 611	31 813	33 920	26 275	30 275	38 848	27 484	28 721	30 013
Property payments	154 384	178 923	142 868	156 228	143 060	139 557	186 257	198 653	198 248
Travel and subsistence	34 263	29 602	31 863	21 514	21 514	23 023	22 330	23 333	24 382
Training and development	30	59	3	543	543	160	568	593	620
Operating payments	315	243	157	3 446	3 446	210	3 604	3 767	3 936
Venues and facilities	180	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**424 937**	**307 255**	**277 845**	**337 043**	**337 043**	**340 972**	**352 492**	**368 354**	**373 401**
Provinces and municipalities	421 208	297 906	271 526	333 959	333 959	333 959	349 267	364 984	369 880
Municipalities	421 208	297 906	271 526	333 959	333 959	333 959	349 267	364 984	369 880
Municipal agencies and funds	421 208	297 906	271 526	333 959	333 959	333 959	349 267	364 984	369 880
Departmental agencies and accounts	101	37	83	88	88	41	92	96	100
Departmental agencies (non-business entities)	101	37	83	88	88	41	92	96	100
Households	3 628	9 312	6 236	2 996	2 996	6 972	3 133	3 274	3 421
Social benefits	3 628	4 044	6 236	2 996	2 996	4 686	3 133	3 274	3 421
Other transfers to households	–	5 268	–	–	–	2 286	–	–	–
Payments for capital assets	**185 345**	**354 164**	**244 717**	**4 541**	**233 885**	**233 885**	**3 926**	**4 102**	**4 287**
Buildings and other fixed structures	177 571	351 054	239 272	–	229 732	229 732	–	–	–
Buildings	176 370	351 054	239 272	–	229 732	229 732	–	–	–
Other fixed structures	1 201	–	–	–	–	–	–	–	–
Machinery and equipment	7 174	3 110	5 445	4 541	3 737	3 737	3 926	4 102	4 287
Other machinery and equipment	7 174	3 110	5 445	4 541	3 737	3 737	3 926	4 102	4 287
Software and other intangible assets	600	–	–	–	416	416	–	–	–
Payments for financial assets	–	42	–	–	–	–	–	–	–
Total economic classification: Programme 2	**1 209 120**	**1 312 278**	**1 148 517**	**988 197**	**1 206 397**	**1 206 397**	**1 062 759**	**1 110 129**	**1 133 219**

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1 133 516**	**1 398 528**	**1 355 422**	**1 655 645**	**1 685 171**	**1 681 513**	**1 533 161**	**1 604 906**	**1 669 717**
Compensation of employees	418 971	432 745	451 016	492 355	476 355	485 455	515 941	532 967	549 489
Salaries and wages	342 976	351 018	362 599	400 015	388 515	397 585	413 411	425 793	437 492
Social contributions	75 995	81 727	88 417	92 340	87 840	87 870	102 530	107 174	111 997
Goods and services	714 545	965 783	904 406	1 163 290	1 208 816	1 196 058	1 017 220	1 071 939	1 120 228
Administrative fees	222	349	145	135	269	260	141	147	154
Advertising	–	166	–	–	–	–	–	–	–
Minor assets	28	64	20	133	51	66	109	114	119
Audit costs: External	–	–	342	–	–	–	–	–	–
Catering: Departmental activities	921	1 022	48	97	497	482	101	106	111
Communication (G&S)	916	992	1 163	347	1 025	1 083	1 057	1 069	1 117
Computer services	–	–	–	147	–	–	154	161	168
Consultants: Business and advisory services	–	944	–	–	–	–	–	–	–
Infrastructure and planning services	101 098	113 905	103 770	111 729	154 440	149 964	159 118	165 360	172 801
Legal services (G&S)	2 144	18	–	682	–	–	713	745	779
Contractors	439 349	610 774	588 137	799 934	827 801	823 249	668 658	702 508	734 175
Agency and support/outsourced services	42 365	53 504	60 809	131 003	65 006	65 006	68 516	71 599	74 821
Fleet services (incl. government motor transport)	3 459	4 331	5 638	5 721	9 764	9 764	5 984	6 253	6 534
Inventory: Clothing material and accessories	12 175	18 140	9 283	10 877	15 330	15 330	11 377	11 889	12 424
Inventory: Fuel, oil and gas	16 695	16 502	16 568	16 190	13 600	9 794	16 935	17 697	18 493
Inventory: Materials and supplies	71 887	120 783	90 535	68 728	99 284	98 206	66 226	75 447	78 842
Consumable supplies	1 640	1 355	6 525	4 222	4 142	4 953	4 416	4 615	4 822
Consumables: Stationery, printing and office supplies	–	100	19	310	4	271	324	338	353
Rental and hiring	–	3	–	–	–	–	–	–	–
Travel and subsistence	21 469	22 689	21 250	12 281	17 401	17 431	12 603	13 068	13 655
Training and development	57	24	69	318	103	100	332	347	363
Operating payments	120	118	84	367	99	99	384	401	419
Venues and facilities	–	–	1	69	–	–	72	75	78
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**16 783**	**17 370**	**15 525**	**7 200**	**7 650**	**11 456**	**7 531**	**7 870**	**8 224**
Households	16 783	17 370	15 525	7 200	7 650	11 456	7 531	7 870	8 224
Social benefits	5 894	3 878	5 697	3 271	3 721	5 798	3 421	3 575	3 736
Other transfers to households	10 889	13 492	9 828	3 929	3 929	5 658	4 110	4 295	4 488
Payments for capital assets	**767 288**	**887 572**	**1 145 989**	**1 206 392**	**1 325 049**	**1 324 901**	**1 330 079**	**576 895**	**527 453**
Buildings and other fixed structures	764 337	882 439	1 118 549	1 177 147	1 245 804	1 245 804	1 181 775	544 928	494 047
Other fixed structures	764 337	882 439	1 118 549	1 177 147	1 245 804	1 245 804	1 181 775	544 928	494 047
Machinery and equipment	2 951	5 133	27 440	29 245	79 245	79 097	148 304	31 967	33 406
Transport equipment	–	2 732	25 988	–	–	964	–	–	–
Other machinery and equipment	2 951	2 401	1 452	29 245	79 245	78 133	148 304	31 967	33 406
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**1 917 587**	**2 303 470**	**2 516 936**	**2 869 237**	**3 017 870**	**3 017 870**	**2 870 771**	**2 189 671**	**2 205 394**

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**607 010**	**628 064**	**663 906**	**697 155**	**796 376**	**803 963**	**716 563**	**748 905**	**781 535**
Compensation of employees	88 080	93 192	130 747	145 962	152 462	152 462	163 504	168 900	174 135
Salaries and wages	73 381	77 233	108 330	129 781	131 173	131 695	138 136	144 207	148 436
Social contributions	14 699	15 959	22 417	16 181	21 289	20 767	25 368	24 693	25 699
Goods and services	518 930	534 872	533 159	551 193	643 914	651 501	553 059	580 005	607 400
Administrative fees	155	215	130	166	166	192	171	177	183
Advertising	–	347	4	3	3	3	3	3	3
Minor assets	–	–	–	909	379	394	880	892	933
Catering: Departmental activities	146	435	251	471	471	462	492	513	552
Communication (G&S)	231	329	305	64	64	321	67	70	73
Consultants: Business and advisory services	4 021	3 300	4 561	1 441	1 441	1 015	1 194	1 248	1 304
Contractors	414	–	–	1 132	1 132	871	1 186	1 240	1 296
Agency and support/outsourced services	3	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	413	546	–	–	272	–	–	–
Inventory: Clothing material and accessories	482	22	3 454	4 500	4 500	3 897	4 703	4 915	5 136
Inventory: Fuel, oil and gas	–	–	2	–	–	–	–	–	–
Inventory: Other supplies	–	–	243	383	383	383	877	917	958
Consumable supplies	–	1	3	1 719	719	516	1 798	1 879	1 964
Consumables: Stationery, printing and office supplies	210	684	1 010	1 207	1 207	1 778	809	846	884
Operating leases	–	–	–	342	342	342	358	374	391
Transport provided: Departmental activity	503 088	518 173	510 164	512 240	618 240	625 975	533 325	557 323	583 683
Travel and subsistence	9 924	10 114	12 418	26 122	14 283	14 200	6 678	9 066	9 473
Training and development	–	–	–	253	253	476	265	277	289
Operating payments	5	48	4	241	331	339	253	265	278
Venues and facilities	251	791	64	–	–	65	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**750 715**	**782 943**	**825 049**	**859 239**	**860 239**	**852 504**	**894 614**	**930 405**	**972 273**
Public corporations and private enterprises	750 517	782 678	824 571	858 568	858 568	850 610	893 912	929 671	971 506
Private enterprises	750 517	782 678	824 571	858 568	858 568	850 610	893 912	929 671	971 506
Other transfers to private enterprises	750 517	782 678	824 571	858 568	858 568	850 610	893 912	929 671	971 506
Households	198	265	478	671	1 671	1 894	702	734	767
Social benefits	198	265	478	671	1 671	1 894	702	734	767
Payments for capital assets	**668**	**2 034**	**4 943**	**1 958**	**2 488**	**2 636**	**2 048**	**2 140**	**2 236**
Machinery and equipment	668	2 034	4 943	1 958	2 488	2 636	2 048	2 140	2 236
Transport equipment	668	1 554	4 688	1 530	1 423	1 422	1 600	1 672	1 747
Other machinery and equipment	–	480	255	428	1 065	1 214	448	468	489
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**1 358 393**	**1 413 041**	**1 493 898**	**1 558 352**	**1 659 103**	**1 659 103**	**1 613 225**	**1 681 450**	**1 756 044**

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**73 324**	**73 678**	**69 139**	**91 561**	**87 051**	**87 051**	**93 746**	**92 978**	**96 886**
Compensation of employees	47 767	50 857	50 975	60 393	55 893	55 893	58 953	60 898	62 786
Salaries and wages	43 223	45 383	44 373	53 736	50 436	49 562	53 832	55 559	57 207
Social contributions	4 544	5 474	6 602	6 657	5 457	6 331	5 121	5 339	5 579
Goods and services	25 557	22 821	18 164	31 168	31 158	31 158	34 793	32 080	34 100
Administrative fees	109	81	65	63	63	117	66	69	72
Advertising	47	836	–	295	295	291	310	324	339
Minor assets	–	–	–	366	356	281	382	399	417
Catering: Departmental activities	296	305	148	367	367	500	384	402	420
Communication (G&S)	221	228	257	261	261	746	272	284	297
Computer services	–	–	–	27	27	27	28	29	30
Consultants: Business and advisory services	–	2 897	2 498	8 090	5 603	2 828	7 105	4 258	4 471
Contractors	687	1 402	–	–	487	2 147	–	–	–
Agency and support/outsourced services	–	4	1	770	770	844	1 135	1 186	1 239
Inventory: Clothing material and accessories	914	1 894	1 080	602	602	1 527	630	658	688
Inventory: Materials and supplies	–	245	299	–	–	193	–	–	–
Consumable supplies	399	970	289	2	2	878	2	2	2
Consumables: Stationery, printing and office supplies	–	–	–	282	282	363	295	309	323
Transport provided: Departmental activity	–	–	–	–	–	100	–	–	–
Travel and subsistence	6 986	7 075	5 804	3 124	3 124	5 483	3 808	4 026	4 207
Training and development	15 895	6 880	7 723	16 268	18 268	14 283	19 695	19 423	20 853
Operating payments	3	4	–	462	462	361	483	504	526
Venues and facilities	–	–	–	189	189	189	198	207	216
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**683**	**135**	**135**	**135**	**141**	**147**	**154**
Households	–	–	683	135	135	135	141	147	154
Social benefits	–	–	683	135	135	135	141	147	154
Payments for capital assets	**907**	**49**	**573**	**1 205**	**1 215**	**1 215**	**1 360**	**322**	**336**
Machinery and equipment	907	49	573	1 205	1 215	1 215	1 360	322	336
Other machinery and equipment	907	49	573	1 205	1 215	1 215	1 360	322	336
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	**74 231**	**73 727**	**70 395**	**92 901**	**88 401**	**88 401**	**95 247**	**93 447**	**97 376**

Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**7 038**	**8 615**	**5 462**	**7 650**	**7 650**	**7 650**	**5 584**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	7 038	8 615	5 462	7 650	7 650	7 650	5 584	–	–
Training and development	7 038	8 615	5 462	7 650	7 650	7 650	5 584	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**7 038**	**8 615**	**5 462**	**7 650**	**7 650**	**7 650**	**5 584**	**–**	**–**

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**493 256**	**447 088**	**836 180**	**1 031 424**	**1 056 102**	**1 056 102**	**554 289**	**498 360**	**520 787**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	493 256	447 088	836 180	1 031 424	1 056 102	1 056 102	554 289	498 360	520 787
Administrative fees	–	–	90	–	120	120	–	–	–
Infrastructure and planning services	50 352	52 769	91 242	57 608	120 786	120 786	60 258	62 970	65 804
Laboratory services	7 068	7 407	–	–	–	–	–	–	–
Contractors	286 173	230 068	563 975	751 627	761 277	761 277	330 135	264 119	276 004
Agency and support/outsourced services	69 523	72 860	60 808	130 500	40 087	40 087	67 990	71 050	74 247
Fleet services (incl. government motor transport)	5 662	5 934	5 079	6 478	10 314	10 314	6 776	7 080	7 399
Inventory: Clothing material and accessories	7 580	7 944	8 204	8 673	13 882	13 882	9 072	9 480	9 907
Inventory: Fuel, oil and gas	7 758	8 127	16 567	8 872	13 340	13 340	9 280	9 698	10 134
Inventory: Materials and supplies	59 021	61 854	84 792	67 529	93 946	93 946	70 635	73 814	77 136
Consumable supplies	–	–	3 359	–	1 200	1 200	–	–	–
Travel and subsistence	119	125	2 063	137	1 150	1 150	143	149	156
Operating payments	–	–	1	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**413 890**	**879 307**	**672 360**	**641 157**	**851 112**	**851 112**	**1 009 429**	**530 603**	**540 155**
Buildings and other fixed structures	413 890	879 307	672 360	641 157	851 112	851 112	1 009 429	530 603	540 155
Other fixed structures	413 890	879 307	672 360	641 157	851 112	851 112	1 009 429	530 603	540 155
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**907 146**	**1 326 395**	**1 508 540**	**1 672 581**	**1 907 214**	**1 907 214**	**1 563 718**	**1 028 963**	**1 060 942**

Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**711 126**	**742 353**	**775 812**	**810 568**	**810 568**	**810 568**	**840 343**	**873 879**	**901 038**
Public corporations and private enterprises	711 126	742 353	775 812	810 568	810 568	810 568	840 343	873 879	901 038
Private enterprises	711 126	742 353	775 812	810 568	810 568	810 568	840 343	873 879	901 038
Other transfers to private enterprises	711 126	742 353	775 812	810 568	810 568	810 568	840 343	873 879	901 038
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**711 126**	**742 353**	**775 812**	**810 568**	**810 568**	**810 568**	**840 343**	**873 879**	**901 038**

Table B.5: Details on Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable to this department

Table B.8: Details on transfers to local Government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Category A	–	–	–	–	–	–	–	–	–
Category B	**421 208**	**297 906**	**271 526**	**333 959**	**333 959**	**897 959**	**349 267**	**364 984**	**369 880**
MP301 Albert Luthuli	36 340	25 971	21 032	20 599	20 599	54 138	20 599	21 099	21 100
MP302 Msukaligwa	22 256	12 148	12 309	10 180	10 180	33 885	11 180	11 492	11 499
MP303 Mkhondo	7 183	7 053	7 237	9 668	9 668	9 668	9 668	9 668	9 765
MP304 Pixley Ka Seme	5 258	3 268	3 418	5 206	5 206	5 206	5 206	5 206	5 440
MP305 Lekwa	39 642	20 404	18 622	21 866	21 866	21 984	22 776	23 282	23 300
MP306 Dipaleseng	2 552	1 580	1 661	4 832	4 832	4 832	4 832	4 832	4 900
MP307 Govan Mbeki	18 427	7 838	9 985	14 414	14 414	14 414	15 914	17 014	17 541
MP311 Victor Khanye	7 600	6 115	5 643	12 642	12 642	12 642	12 642	12 642	13 033
MP312 Emalahleni	21 796	16 257	12 279	22 787	22 787	27 587	26 087	28 587	29 041
MP313 Steve Tshwete	13 473	13 284	11 757	12 275	12 275	39 453	12 275	14 275	14 717
MP314 Emakhazeni	6 566	7 175	6 120	5 580	5 580	24 781	5 580	5 580	5 600
MP315 Thembisile Hani	13 457	11 851	10 104	9 797	9 797	44 717	9 797	9 797	10 101
MP316 Dr J.S. Moroka	26 754	12 349	12 199	23 513	23 513	18 564	23 513	25 013	25 100
MP321 Thaba Chweu	21 213	18 156	10 552	14 927	14 927	11 363	16 525	18 525	19 099
MP324 Nkomazi	19 785	18 314	15 094	13 317	13 317	15 898	13 317	13 617	14 039
MP325 Bushbuckridge	55 071	50 201	51 861	60 599	60 599	253 626	65 599	68 599	68 700
MP326 City of Mbombela	103 835	65 942	61 653	71 756	71 756	305 201	73 756	75 756	76 905
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	**421 208**	**297 906**	**271 526**	**333 959**	**333 959**	**897 959**	**349 267**	**364 984**	**369 880**

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2026/27	R 2 350 442 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision
"A safe, secure, crime and road crash free Mpumalanga Province"

Mission
To improve community and road safety through traffic management, mass mobilization, oversee the performance of the police and provision of security services.

Values
Strategic Outomes
- Good governance
- Safer Communities
- Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers
- Secured and protected government sites

Core functions and responsibilities
- To implement administrative support service to realise the vision of the Department
- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.
- Coordinate and strengthen integrated strategic planning and monitoring of departments and agencies in the field of criminal justice system which results to strengthened criminal justice.
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.
- To coordinate the provision of security services in the province.

Key Legislative and policy mandate:
The following are some of the important legislative framework and policies that govern the operations and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

- Chapter 11 of the Constitution of the Republic of South Africa Act 1996 cites the role of Provincial Government in policing as follows:
- *Section 206 (2)* provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.
- *Section 206 (3)* determines that each Province is entitled to:
  - Monitor police conduct;
  - Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
  - Promote good relations between the police and the community;
  - Assess the effectiveness of visible policing; and
  - Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.
- *Section 206 (4)* further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.
- *Schedule 4, Part a of the Constitution of the Republic of South Africa Act 1996* further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation.

- Schedule 5, Part a - Below are the key legislation that guide the operations of the department:
  - *Civilian Secretariat for Police Service Act,2011*
  - *Domestic Violence Act, 1998*
  - *National Road Traffic Act, 1996*
  - *Public Service Act,1995*
  - *Public Finance Management Act, 1999*

1.1 Aligning departmental budget to achieve government's prescribed outcomes.
The Department contribute to **priority 3:" Build a capable, ethical and developmental state**". Taking a cue from the State of the Nation and Province addresses, the Provincial Medium Term Development Plan (MTDP) and the decade of action on Roads safety to ensure safer communities. Ensuring safer communities will guarantee the vulnerable from being victims of crime and that road users return home with life and limb intact.

Priority 1: Drive inclusive growth and job creation and Priority 2 Reduce poverty and tackle the high cost of living.
The Department is implementing Tourism Safety Monitor project (TSMS project), Traffic Wardens and GBVF Brigades projects where youth and unemployed community members are afforded job opportunities. The young graduates are given opportunities that will enhance their skills while drawing an income to reduce poverty and unemployment.

Priority: 3 Build a capable, ethical and developmental state.
The Department is ensuring monitoring of Police conduct and service, promotion of community engagements and partnerships in crime prevention programmes. It also coordinates and supports crime preventions initiatives.

2. Review of the current financial year (2025/26)

The Department continued to implement the priorities of the 7th Administration which included:
- Driving an inclusive growth and job creation
- Reducing poverty and tackling the high cost of living , and
- Building a capable , ethical and developmental state.

In pursuit of implementing the priorities the following was done:
- Provided support to community structures to ensure that grassroots initiatives are implemented to fight crime.
- Implemented the remedial action to progress the department towards an unqualified audit opinion.
- Conducted internal consultation in a bid to review the organogram
- Improved the visibility of traffic law enforcement officers in the provincial road network to ensure safer roads.
- Took over the licensing function from the following local municipalities: Pixley Ka Isaka Seme and Thembisile Hani
- Appointed service provides for the provision of security services.

3. Outlook for the coming financial year (2026/27)

The Department will continue to contribute to the 7th Administration priorities:
- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state

In the coming year (2026/27), the Department will ensure that a capable ethical and development is supported to ensure that there is inclusive growth that will create jobs leading to the reduction of poverty. This will be done in partnership with the Governance, State Capacity, Security, Crime Prevention and Institutional Development (GSSCPID) Cluster.

The following priorities will be implemented in 2026/27:
- Revamping of Vehicle Testing Station (VTS) and Driver Licensing and Testing Centres (DLTCs)
- Ensure the capacitation of community structure in the fight against crime such as Community Policing Forum and Community Safety Forums as grass root structure which can have maximum impact in the fight against crime.
- Ensure that there is sustainability in implementing the remedial action plan to contribute to improve audit outcomes and avoid repeat findings.
- Improve the visibility of traffic law enforcement officers as a deterrent to lawlessness in the public roads towards the reduction of road crashes.

- The takeover of licencing functions from Bushbuckridge, Dipaliseng and Dr. JS Moroka Local Municipalities
- Ensure implementation of Traffic Wardens, GBVF Brigades and Tourism Safety Monitors (TSMs) projects.

4. Reprioritisation

Budget for 2026/27 financial year has been revised from R2 144 billion to R2 350 billion, an increase of R206 million which is 9.6 .

Compensation of Employees – Allocated budget R946 million will cater for all warm bodies according to human resource plan. It will also cover absorption of traffic learner, stipend for GBV&F brigades, Tourism Safety Monitors, Traffic wardens and appointment of take-over for and (Dipaleseng and JS Moroka municipalities)

Goods and services – R20.6 million taken out from the line item to cover shortfall on compensation of employees and payment of capital assets. Communication item, audit cost, municipal services operating leases are well funded. Travelling and other operating items for monitoring of SAPS and conducting outreach programmes namely 16 days of activism, Izimbizo, community policing forums and educational awareness to curb contact crime in our province are well funded in programme2.

The department will have shortfall on fleet services, and standby allowance (travelling & subsistence) for traffic officers which were in inadequately funded due to budget constraint.

Transfers and subsidies – the line item was slightly increased from R4.2 million to R5.3 million for provision of early voluntary retirement and leave gratuities. Injuries in duty and payment of license for department motor vehicles is also included in the allocation.

Payment of capital item – R6.7million was reprioritized for transport equipment, machineries, and equipment. Provincial Treasury rein fenced R10 million for patrol vehicles from the total budget of R18.7 million, the difference will cater departmental other machinery and equipment.

5. Procurement

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short-term contracts to identify and clear off any wastage. Services currently procured on existing long- and short-term contracts include:

- SAP support and maintenance
- Photocopiers
- Cleaning services
- Security services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2024/25 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Equitable share	1 428 578	1 636 875	1 585 977	1 677 595	1 669 595	1 669 595	1 754 057	1 832 989	1 889 812
Conditional grants	2 038	1 527	1 674	3 684	3 684	3 684	3 859	–	–
Expanded Public Works Programme Integrated Grant for Provinces	*2 038*	*1 527*	*1 674*	*3 684*	*3 684*	*3 684*	*3 859*	–	–
Own Revenue	113 607	123 719	271 501	440 781	440 781	440 781	590 641	652 533	672 763
Other	139 305	16 100	75 548	22 200	59 100	59 100	1 885	–	–
Total receipts	**1 683 528**	**1 778 221**	**1 934 700**	**2 144 260**	**2 173 160**	**2 173 160**	**2 350 442**	**2 485 522**	**2 562 575**
Total payments	**1 682 586**	**1 869 314**	**1 921 079**	**2 144 260**	**2 173 160**	**2 167 993**	**2 350 442**	**2 485 522**	**2 562 575**
Surplus/(deficit) after financing	**942**	**(91 093)**	**13 621**	**–**	**–**	**5 167**	**–**	**–**	**–**

The budget for Community Safety, Security and Liaison shows an increase on the baseline allocation of Equitable share and own revenue. The programme for Security Management received a larger share of the budget followed by Transport Regulation. The department will continue to strengthen traffic law enforcements on the roads through the provision of tools of trade, absorption of traffic officers and optimizing working systems and processes.

The focus in the MTEF period will be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Due to limited resources, the department could not budget the required age for training of staff but will apply for capacity trainings from Sector Education Training Authority (SETA).

6.2. Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	1 254 541	1 292 589	1 426 568	1 520 000	1 520 000	1 520 000	1 605 000	1 685 000	1 770 000
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	1 254 541	1 292 589	1 426 568	1 520 000	1 520 000	1 520 000	1 605 000	1 685 000	1 770 000
Sales of goods and services other than capital assets	**69 714**	**92 356**	**108 057**	**65 433**	**65 433**	**69 334**	**68 710**	**71 811**	**75 326**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	145 805	169 282	99 083	131 000	131 000	131 000	128 750	135 730	147 000
Interest, dividends and rent on land	10 629	16 411	15 651	13 000	13 000	13 000	13 650	14 300	15 760
Sales of capital assets	204	329	715	750	750	1 164	787	820	850
Financial transactions in assets and liabilities	62	322	5	–	–	35	–	–	–
Total	**1 480 955**	**1 571 289**	**1 650 079**	**1 730 183**	**1 730 183**	**1 734 533**	**1 816 897**	**1 907 661**	**2 008 936**

The department's main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. Take-over of municipalities is successfully facilitated; out of the three remaining municipalities two have been taken over in the next financial year.
The department has anticipated to collect R1.730 billion for 2025/26 financial year and increase to R1.816 billion in the 2026/27 financial year which is an increase of R86 million. This increase is because of the takeover of the licensing function from Dipaleseng and Dr JS Moroka.

6.3. Donor Funding

The Department did not receive any donor funding.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of Community Safety is allocated to programmes and activities for the 2026/27 financial year:

- Funding will be allocated for strengthening safety in our roads and communities.
- The provision of security for all government properties has required additional resources from the budget.
- The department has allocated funds for policy development and research to address trends and developments in our operating environment.
- The department is committed to comply with the Civilian Secretariat for Police Act by monitoring policy compliance, performance of provincial police service and DVA legislation.
- The department has effected flexi shifts, traffic officers will be visible 24 hours on our provincial roads.

7.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Administration	167 137	171 944	202 556	195 254	195 254	193 987	226 046	218 667	226 765
2. Provincial Secretariat for Police Service	56 691	58 517	83 886	120 429	120 429	118 507	95 874	99 092	100 421
3. Transport Regulation	707 687	752 942	856 579	866 593	877 693	886 424	965 461	1 013 270	1 029 366
4. Security Management	751 071	885 911	778 058	961 984	979 784	969 075	1 063 061	1 154 493	1 206 023
Total payments and estimates:	**1 682 586**	**1 869 314**	**1 921 079**	**2 144 260**	**2 173 160**	**2 167 993**	**2 350 442**	**2 485 522**	**2 562 575**

7.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1 666 820**	**1 758 885**	**1 874 779**	**2 118 887**	**2 144 987**	**2 140 181**	**2 326 363**	**2 469 168**	**2 545 628**
Compensation of employees	672 815	702 500	799 014	894 775	909 886	912 005	974 840	1 006 407	1 029 629
Goods and services	994 005	1 039 196	1 075 765	1 224 112	1 235 101	1 228 176	1 351 523	1 462 761	1 515 999
Interest and rent on land	–	17 189	–	–	–	–	–	–	–
Transfers and subsidies	**4 868**	**80 901**	**6 916**	**4 223**	**4 223**	**3 998**	**5 356**	**2 979**	**3 114**
Provinces and municipalities	287	475	515	400	400	341	413	432	451
Departmental agencies and accounts	5	–	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 576	80 426	6 398	3 823	3 823	3 657	4 943	2 547	2 663
Payments for capital assets	**10 798**	**29 528**	**39 384**	**21 150**	**23 950**	**23 814**	**18 723**	**13 375**	**13 833**
Buildings and other fixed structures	–	944	532	–	–	–	–	–	–
Machinery and equipment	10 798	28 584	38 852	21 150	23 950	23 814	18 723	13 375	13 833
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	100	–	–	–	–	–	–	–	–
Total economic classification	**1 682 586**	**1 869 314**	**1 921 079**	**2 144 260**	**2 173 160**	**2 167 993**	**2 350 442**	**2 485 522**	**2 562 575**

The overall budget increased by R206 million (9.6%), rising from R2.144 billion in 2025/26 to R2.350 billion in 2026/27.

Compensation of Employees increased by 8.9 percent, from R894 million to R974 million, mainly due to the take-over of JS Moroka and Dipaleseng municipalities, absorption of traffic learners, and adjustments for wage increases and CPI inflation. The budget was based on the Human Resource Budget Plan, headcount, and Provincial Treasury guidelines.

Goods and Services increased by 10.4 percent, from R1.224 billion to R1.351 billion, including funding for DLTC infrastructure maintenance, municipality take-overs, security guard rate increases, and new sites. Additional earmarked funding in the MTEF will support new sites and more guards.

Transfers and Subsidies increased from R4.2 million to R5.3 million to cover motor vehicle licence renewals, early voluntary retirement, injury on duty and leave gratuities.

Capital Assets decreased from R21 million to R18.7 million. R10 million is ring-fenced for patrol vehicles in the MTEF, while the remaining funds will be used for departmental vehicles, machinery, and equipment.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Existing infrastructure assets	**3 621**	**2 390**	**1 820**	**8 900**	**8 900**	**9 074**	**10 460**	**10 651**	**11 130**
Maintenance and repairs	3 621	1 446	1 288	8 900	8 900	9 074	10 460	10 651	11 130
Upgrades and additions	–	944	532	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**12 886**	**12 332**	**17 919**	**13 000**	**13 000**	**16 988**	**19 000**	**19 000**	**19 990**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (incl. non infrastructure items)	**16 507**	**14 722**	**19 739**	**21 900**	**21 900**	**26 062**	**29 460**	**29 651**	**31 120**
Capital infrastructure	*–*	*944*	*532*	*–*	*–*	*–*	*–*	*–*	*–*
*Current infrastructure**	*16 507*	*13 778*	*19 207*	*21 900*	*21 900*	*26 062*	*29 460*	*29 651*	*31 120*

Maintenance and repairs is allocated for calibrations of speed machines, weigh bridges and VTS. Infrastructure leases is allocated for all Provincial offices including municipalities (DLTC's).

7.4.2. Maintenance (Table B5)

Not applicable

7.4.3. Non-infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Not applicable

7.6.3 Transfers to local government

Not applicable

8. Programme description

9.1. Programme 1: Administration

9.1.1. Description and Outputs

The purpose of this programme is to provide administrative support and sound financial management to the Department, in accordance with applicable prescripts. The programme is comprised of the Office of the MEC and administration.

9.1.2. Programme expenditure analysis

Table 9.7: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Office of MEC	12 487	11 448	20 496	13 602	13 602	11 920	14 137	14 177	14 670
2. Office of HOD	3 195	2 340	2 693	3 529	3 935	4 044	4 453	4 526	4 674
3. Financial Management	98 951	103 333	123 388	117 338	118 579	121 028	144 396	137 370	142 714
4. Corporate Services	48 602	49 551	51 428	55 919	54 707	52 579	58 240	57 602	59 541
5. Legal Services	3 902	5 272	4 551	4 866	4 431	4 416	4 820	4 992	5 166
Total payments and estimates: Programme 1	**167 137**	**171 944**	**202 556**	**195 254**	**195 254**	**193 987**	**226 046**	**218 667**	**226 765**

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**163 899**	**169 509**	**196 559**	**192 519**	**192 469**	**192 168**	**214 879**	**217 978**	**226 045**
Compensation of employees	97 470	99 383	108 784	112 078	112 078	110 582	119 742	124 451	128 309
Goods and services	66 429	70 126	87 775	80 441	80 391	81 586	95 137	93 527	97 736
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 178**	**935**	**2 827**	**535**	**785**	**762**	**2 444**	**689**	**720**
Provinces and municipalities	287	475	515	400	400	341	413	432	451
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	891	460	2 312	135	385	421	2 031	257	269
Payments for capital assets	**2 060**	**1 500**	**3 170**	**2 200**	**2 000**	**1 057**	**8 723**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 060	1 500	3 170	2 200	2 000	1 057	8 723	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	**167 137**	**171 944**	**202 556**	**195 254**	**195 254**	**193 987**	**226 046**	**218 667**	**226 765**

The programme budget increased from R195 million to R226 million in 2026/27, representing an increase of R31 million (15.8%).

Compensation of Employees increased by R8 million to cover salary adjustments and critical posts appointed during the current financial year.

Goods and Services increased from R80 million to R95 million, mainly to fund core administrative costs such as communication services, municipal expenses and leasing of buildings and machinery. The increase is also due to the take-over of municipalities, which resulted in higher administrative costs, electricity usage, office rentals, and telephone and data services.

Transfers and Subsidies increased by R1.9 million due to earmarked funding for the Early Retirement Programme, with the remaining R535 thousands allocated for government motor vehicle licence discs.

Capital Assets increased from R2.2 million to R8.7 million, mainly for tools of trade, as all departmental assets will now be procured through Asset Management.

9.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Annual Financial Statements produced	1	1	1	1
Number of ICT strategy reviewed and implemented	1	1	1	1
Number of ethics management plans reviewed and implemented	1	1	1	1
Number of risk strategy reviewed and implemented	1	1	1	1
Number of Strategic Plans produced	1	–	–	–
Number of Annual Peformance Plans produced	1	1	1	1
Number of Annual Reports produced	1	1	1	1
Number of Human Resource Plans Developed and implemented	1	1	1	1
Number of monitoring reports on mainstreaming gender,disability,youth and older persons	4	4	4	4
Number of communication plans implemented	1	1	1	1
Number of reports on legal services rendered	4	4	4	4

9.2. Programme 2: Provincial Secretariat for Police Services

9.2.1. Description and Outputs

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.

The Programme consists of five Sub Programmes or Directorates namely: Programme Support, Policy and Research, Monitoring and Evaluation, Promotion of Safety and Community Police Relations.

9.2.2. Programme expenditure analysis

Table 9.9: Summary of payments and estimates: Provincial Secretariat for Police Service

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Programme Support	170	2 094	283	1 830	1 253	1 252	2 340	2 386	2 462
2. Policy and Research	4 310	4 455	4 628	5 086	4 974	4 923	5 155	5 437	5 617
3. Monitoring and Evaluation	13 251	12 907	10 953	11 314	10 414	9 629	13 220	13 540	13 993
4. Promotion of Safety	13 988	13 515	20 206	14 950	14 699	14 218	42 257	39 905	37 503
5. Community Police Relations	24 972	25 546	47 816	87 249	89 089	88 485	32 902	37 824	40 846
Total payments and estimates: Programme 2	**56 691**	**58 517**	**83 886**	**120 429**	**120 429**	**118 507**	**95 874**	**99 092**	**100 421**

Table 9.10: Summary of provincial payments and estimates by economic classification: Provincial Secretariat for Police Service

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**56 102**	**56 829**	**83 593**	**120 017**	**119 867**	**118 045**	**95 650**	**98 856**	**100 173**
Compensation of employees	43 137	41 480	58 855	103 492	99 212	98 041	78 374	82 211	82 781
Goods and services	12 965	15 349	24 738	16 525	20 655	20 004	17 276	16 645	17 392
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**1 198**	**264**	**162**	**162**	**162**	**224**	**236**	**248**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	1 198	264	162	162	162	224	236	248
Payments for capital assets	**489**	**490**	**29**	**250**	**400**	**300**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	489	490	29	250	400	300	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	100	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	**56 691**	**58 517**	**83 886**	**120 429**	**120 429**	**118 507**	**95 874**	**99 092**	**100 421**

Budget for the programme decreased by R25 million or 20.8 per cent, from R120 million to R95 million in the 2026/27 financial year. Budget decline due to partial transfer of ‘’Crime Prevention Wardens’’ to Transport Regulation.

Budget for compensation of employees is inclusive of stipend for (TSM) Tourism Safety Monitors and (GBVB) gender base violent Brigades. It has slightly decreased from R103 million to R78 million which is R25 million.

Budget on goods and services will fund the monitoring of SAPS, outreach programmes namely: GBVF programmes i.e. Opening ceremony of 16 Days of Activism for no Violence against GBVF and other GBVF programmes, Izimbizo, social crime prevention initiatives, educational awareness and capacitation of Community Policing Forums (CPFs) to curb crime in our communities. R224 thousands is set aside for unforeseen or unplanned event/s.

Budget for procurement of machinery and equipment for officials to ensure convenient work environment is allocated in programme 1: Administration.

9.2.3. Service delivery measures

Programme 2: Provincial Secretariat for Police Service

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of survey on policing conducted	1	–	–	–
Number of reports on the management of service delivery complaints against SAPS compiled	12	12	12	12
Number of perception surveys conducted on the effectiveness of the ICVPS	–	1	1	1
Number of police stations monitored	90	90	90	90
Number of police stations monitored on compliance with the Domestic Violence Act no116 of 199	90	90	90	90
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
Number of joint assessment projects implemented	1	1	1	1
Number of victims friendly rooms assessed on functionality	90	90	90	90
Number of social crime prevention programmes implemented	3	3	3	3
Number of Gender Based Violence and Femicide (GBVF) programmes implemented	3	3	3	3
Number of Community Safety Forums (CSFs) monitored	20	20	20	20
Number of Community Police Forums (CPFs) monitored	90	90	90	90
Number of Tourism Safety Monitors (TSMs) monitored	429	429	429	429
Number of Crime Prevention Wardens (CPWs) monitored	1 200	–	–	–
Number of intergovernmental structuctures coordinated	3	3	3	3

9.3. Programme 3: Transport Regulation

9.3.1. Description and Outputs

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The Programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. Programme Support Regulation	4 957	4 444	2 656	10 614	2 724	28 412	19 291	12 378	12 900
2. Safety Engineering	5 473	5 224	5 034	5 507	5 314	6 098	5 492	5 749	5 935
3. Traffic Law Enforcement	475 233	506 880	547 505	535 333	551 706	525 510	551 566	584 084	582 896
4. Road Safety Education	32 627	33 597	35 431	35 461	37 973	38 452	40 769	39 563	40 899
5. Transport Administration and Licensing	163 419	177 954	237 780	248 995	249 235	260 042	318 072	337 043	351 130
6. Overload Control	25 978	24 843	28 173	30 683	30 741	27 910	30 271	34 453	35 606
Total payments and estimates: Programme 3	**707 687**	**752 942**	**856 579**	**866 593**	**877 693**	**886 424**	**965 461**	**1 013 270**	**1 029 366**

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Current payments	**695 780**	**722 338**	**816 757**	**844 517**	**853 017**	**860 893**	**952 773**	**997 841**	**1 013 387**
Compensation of employees	524 228	552 917	621 729	669 199	688 231	693 310	765 545	788 714	807 166
Goods and services	171 552	169 421	195 028	175 318	164 786	167 583	187 228	209 127	206 221
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 690**	**3 223**	**3 661**	**3 526**	**3 276**	**3 074**	**2 688**	**2 054**	**2 146**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5	–	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 685	3 223	3 658	3 526	3 276	3 074	2 688	2 054	2 146
Payments for capital assets	**8 217**	**27 381**	**36 161**	**18 550**	**21 400**	**22 457**	**10 000**	**13 375**	**13 833**
Buildings and other fixed structures	–	944	532	–	–	–	–	–	–
Machinery and equipment	8 217	26 437	35 629	18 550	21 400	22 457	10 000	13 375	13 833
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**707 687**	**752 942**	**856 579**	**866 593**	**877 693**	**886 424**	**965 461**	**1 013 270**	**1 029 366**

The programme budget will increase by R99 million (11.4%), rising from R866 million to R965 million in the 2026/27 financial year.

Compensation of employees increases by R96 million (14.3%), from R669 million to R765 million, mainly to support Dipaleseng and JS Moroka municipalities and the absorption of traffic law learners and peace officers (Wardens).

Goods and services will decrease by R11.9 million (6.7%). The budget mainly covers fleet services, traffic management systems, calibration of weighbridges and licence offices, bank charges, cartridges, printing paper (face value), and maintenance of DLTC infrastructure.

Transfers and subsidies remain R2.6 million to cover costs related to death, retirements and injuries on duty.

Provincial Treasury has allocated R10 million for patrol vehicles for traffic officers across the MTEF period.

9.3.2 Service delivery measures

Programme 3: Transport Regulation

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Number of road safety audits conducted	204	204	204	204
Number of reports on road crashes produced	7	7	7	7
Number of speed operations conducted	2 308	2 308	2 308	2 308
Number of K78 roadblocks held	42	42	42	42
Number of drunken driving operations conducted	32	32	32	32
Number of vehicles stopped and checked	604 446	–	–	–
Number of leaners enrolled and trained	122	105	105	105
Number of reports produced on traffic training programmes implemented	4	4	4	4
Number of road safety education programmes implemented	9	–	–	–
Number of roadside operations conducted	–	360	360	360
Number of road safety outreach programmes implemented for road users	–	4	4	4
Number of road safety programmes implemented at schools	–	5	5	5
Number of compliance inspections conducted	249	249	249	249
Number of NaTIS audits conducted	37	37	37	37
Number of NaTIS training sessions conducted	24	32	32	32
Number of vehicles weighed	593 205	652 525	652 525	652 525
Number of weighbridges calibrated	21	21	21	21

9.4 Programme 4: Security Management

9.4.1. Description and Outputs

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**			**2026/27**	**2027/28**	**2028/29**
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	751 071	885 911	778 058	961 984	979 784	969 075	1 063 061	1 154 493	1 206 023
Total payments and estimates: Programme 4	**751 071**	**885 911**	**778 058**	**961 984**	**979 784**	**969 075**	**1 063 061**	**1 154 493**	**1 206 023**

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**751 039**	**810 209**	**777 870**	**961 834**	**979 634**	**969 075**	**1 063 061**	**1 154 493**	**1 206 023**
Compensation of employees	7 980	8 720	9 646	10 006	10 365	10 072	11 179	11 031	11 373
Goods and services	743 059	784 300	768 224	951 828	969 269	959 003	1 051 882	1 143 462	1 194 650
Interest and rent on land	–	17 189	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**75 545**	**164**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	75 545	164	–	–	–	–	–	–
Payments for capital assets	**32**	**157**	**24**	**150**	**150**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	32	157	24	150	150	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**751 071**	**885 911**	**778 058**	**961 984**	**979 784**	**969 075**	**1 063 061**	**1 154 493**	**1 206 023**

The programme was allocated budget baselines of R961 million for the 2025/26 financial year and has increased to R1.063 billion which is 10.5 per cent in the 2026/27 financial year. Budget for the programme is provided for travelling of officials to monitor operation of security services on all provincial government buildings while the project is solely allocated R1.049 billion for all security service providers to ensure payment are made according to PSIRA rate.

9.4.2 Service delivery measures

Programme 4: Security Management

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Number of sites monitored	820	830	830	830
Number of security awareness sessions conducted	8	8	8	8
Number of security vetting coordinated	30	30	30	30

9.5. Other programme information

9.5.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
R thousands	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Filled posts	Additional posts	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 043	363 103	1 009	383 752	1 157	428 221	1 295	–	1 295	474 679	1 342	501 973	1 342	515 562	1 342	526 232	1.2%	3.5%	51.4%
7 – 10	368	174 304	334	213 647	388	248 640	385	–	385	274 265	402	287 229	402	299 603	402	309 216	1.5%	4.1%	30.0%
11 – 12	60	80 100	63	60 250	65	65 058	49	–	49	66 131	50	72 330	50	77 538	50	79 904	0.7%	6.5%	7.6%
13 – 16	15	35 705	16	20 983	16	22 859	20	–	20	25 814	20	30 838	20	29 717	20	30 635	–	5.9%	2.9%
Other	584	19 603	551	17 678	1 759	42 946	1 676	–	1 676	71 116	2 028	82 470	2 028	83 987	2 028	83 642	6.6%	5.6%	8.1%
Total	**2 070**	**672 815**	**1 973**	**696 310**	**3 385**	**807 724**	**3 425**	**–**	**3 425**	**912 005**	**3 842**	**974 840**	**3 842**	**1 006 407**	**3 842**	**1 029 629**	**3.9%**	**4.1%**	**100.0%**
Programme																			
1: Programme 1	168	97 470	180	99 383	180	108 784	158	–	158	110 582	158	119 742	158	124 451	158	128 309	–	5.1%	12.3%
2: Provincial Secretariat for Police Service	484	43 137	480	41 480	1 680	58 855	1 029	–	1 029	65 041	1 378	78 374	1 378	82 211	1 378	82 781	10.2%	8.4%	7.8%
3: Transport Regulation	1 406	524 228	1 296	552 917	1 508	621 729	2 226	–	2 226	726 310	2 291	765 545	2 291	788 714	2 291	807 166	1.0%	3.6%	78.8%
4: Security Management	12	7 980	17	8 720	17	9 646	12	–	12	10 072	15	11 179	15	11 031	15	11 373	7.7%	4.1%	1.1%
Total	**2 070**	**672 815**	**1 973**	**702 500**	**3 385**	**799 014**	**3 425**	**–**	**3 425**	**912 005**	**3 842**	**974 840**	**3 842**	**1 006 407**	**3 842**	**1 029 629**	**3.9%**	**4.1%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 626	1	1 627	850 441	1 672	883 696	1 672	906 291	1 672	927 289	0.9%	2.9%	92.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							1 758	–	1 758	70 788	1 758	74 057	1 758	74 913	1 758	76 670	–	2.7%	7.7%
Total							**3 384**	**1**	**3 385**	**921 229**	**3 430**	**957 753**	**3 430**	**981 204**	**3 430**	**1 003 959**	**0.4%**	**2.9%**	**100.0%**

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.5.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Number of staff	2 070	1 973	3 385	3 425	3 425	3 425	3 842	3 842	3 842
Number of personnel trained	270	270	1 480	1 490	1 490	1 490	1 490	1 490	1 490
of which									
Male	128	128	733	738	738	738	738	738	738
Female	142	142	747	752	752	752	752	752	752
Number of training opportunities	35	35	120	135	135	135	135	135	135
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	40	45	45	45	45	45	45
Seminars	–	–	40	45	45	45	45	45	45
Other	–	–	40	45	45	45	45	45	45
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	50	50	50	50	50	50	50	50	50
Number of learnerships appointed	40	40	40	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	869	653	95	1 900	1 900	1 900	2 000	2 045	2 137
2. Provincial Secretariat For Police Service	–	–	3 796	–	–	–	–	–	–
3. Transport Regulation	–	5 076	7 980	9 847	9 847	6 923	12 300	12 809	13 385
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	**869**	**5 729**	**11 871**	**11 747**	**11 747**	**8 823**	**14 300**	**14 854**	**15 522**

From the R12.3 million budget allocated, R10.3 million is for the traffic training at Mpumalanga Traffic Training College and R2 million for departmental staff development.

9.5.3. Reconciliation of structural changes

There are no structural changes in the department.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Tax receipts	**1 254 541**	**1 292 589**	**1 426 568**	**1 520 000**	**1 520 000**	**1 520 000**	**1 605 000**	**1 685 000**	**1 770 000**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	1 254 541	1 292 589	1 426 568	1 520 000	1 520 000	1 520 000	1 605 000	1 685 000	1 770 000
Sales of goods and services other than capital assets	**69 714**	**92 356**	**108 057**	**65 433**	**65 433**	**69 334**	**68 710**	**71 811**	**75 326**
Sales of goods and services produced by department (excl. capital assets)	**69 714**	**92 356**	**108 057**	**65 433**	**65 433**	**69 334**	**68 710**	**71 811**	**75 326**
Sales by market establishments	69 714	92 356	108 057	65 433	65 433	69 334	68 710	71 811	75 326
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**145 805**	**169 282**	**99 083**	**131 000**	**131 000**	**131 000**	**128 750**	**135 730**	**147 000**
Interest, dividends and rent on land	**10 629**	**16 411**	**15 651**	**13 000**	**13 000**	**13 000**	**13 650**	**14 300**	**15 760**
Interest	10 629	16 411	15 651	13 000	13 000	13 000	13 650	14 300	15 760
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**204**	**329**	**715**	**750**	**750**	**1 164**	**787**	**820**	**850**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	204	329	715	750	750	1 164	787	820	850
Financial transactions in assets and liabilities	**62**	**322**	**5**	**–**	**–**	**35**	**–**	**–**	**–**
Total	**1 480 955**	**1 571 289**	**1 650 079**	**1 730 183**	**1 730 183**	**1 734 533**	**1 816 897**	**1 907 661**	**2 008 936**

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Community Safety, Security and Liaison									
Tax receipts									
……									
Sales of goods and services other than capital assets	**69 714**	**92 356**	**108 057**	**65 433**	**65 433**	**69 334**	**68 710**	**71 811**	**75 326**
Sales of goods and services produced by department (excl. capital assets)	**69 714**	**92 356**	**108 057**	**65 433**	**65 433**	**69 334**	**68 710**	**71 811**	**75 326**
Sales by market establishments	69 714	92 356	108 057	65 433	65 433	69 334	68 710	71 811	75 326
……									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
……									
……..									
Total	**1 480 955**	**1 571 289**	**1 650 079**	**1 730 183**	**1 730 183**	**1 734 533**	**1 816 897**	**1 907 661**	**2 008 936**

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1 666 820**	**1 758 885**	**1 874 779**	**2 118 887**	**2 144 987**	**2 140 181**	**2 326 363**	**2 469 168**	**2 545 628**
Compensation of employees	672 815	702 500	799 014	894 775	909 886	912 005	974 840	1 006 407	1 029 629
Salaries and wages	561 746	584 207	666 288	763 026	776 621	762 859	819 571	861 378	878 256
Social contributions	111 069	118 293	132 726	131 749	133 265	149 146	155 269	145 029	151 373
Goods and services	994 005	1 039 196	1 075 765	1 224 112	1 235 101	1 228 176	1 351 523	1 462 761	1 515 999
Administrative fees	8 859	8 552	11 887	11 376	10 532	11 496	13 114	11 087	11 583
Advertising	2 644	4 414	3 428	4 215	8 491	7 123	5 618	3 768	3 938
Minor assets	802	163	364	–	67	361	–	–	–
Audit costs: External	12 159	8 321	13 000	12 000	10 500	12 000	13 000	13 063	13 651
Catering: Departmental activities	7 297	6 621	18 776	16 164	16 346	15 701	13 738	12 141	12 687
Communication (G&S)	12 171	17 299	14 447	14 123	12 628	14 318	16 118	16 137	16 861
Computer services	15 733	8 571	13 417	7 900	7 900	7 793	10 408	7 920	8 277
Consultants: Business and advisory services	289	334	210	280	430	270	330	315	329
Legal services (G&S)	3 939	2 733	4 815	3 400	6 910	6 084	2 141	1 192	1 245
Contractors	47 276	48 836	33 992	43 509	32 849	31 918	51 823	44 619	46 627
Agency and support/outsourced services	25	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	43 497	35 770	41 275	40 138	36 138	36 071	30 653	48 495	38 368
Inventory: Clothing material and accessories	4 724	3 202	11 957	8 224	7 662	8 779	7 718	1 407	1 470
Inventory: Materials and supplies	–	–	–	–	530	–	–	–	–
Inventory: Other supplies	–	410	261	450	–	527	600	330	345
Consumable supplies	4 593	7 202	10 128	8 328	10 799	10 830	11 427	16 825	17 581
Consumables: Stationery, printing and office supplies	8 619	15 483	18 229	13 369	13 044	11 119	16 694	29 031	30 336
Operating leases	15 948	15 625	23 312	17 868	19 564	22 035	25 606	25 500	26 648
Rental and hiring	969	770	464	990	1 005	601	800	809	845
Property payments	751 167	793 625	779 134	967 077	973 710	967 034	1 072 273	1 163 123	1 215 198
Transport provided: Departmental activity	802	563	791	820	760	798	665	722	754
Travel and subsistence	50 826	52 691	62 662	40 809	48 608	51 876	43 870	51 886	54 218
Training and development	869	5 729	11 871	11 747	13 787	9 696	12 300	12 809	13 385
Operating payments	261	319	129	190	336	116	357	284	296
Venues and facilities	536	1 963	1 216	1 135	2 505	1 630	2 270	1 298	1 357
Interest and rent on land	–	17 189	–	–	–	–	–	–	–
Rent on land	–	17 189	–	–	–	–	–	–	–
Transfers and subsidies	**4 868**	**80 901**	**6 916**	**4 223**	**4 223**	**3 998**	**5 356**	**2 979**	**3 114**
Provinces and municipalities	287	475	515	400	400	341	413	432	451
Provinces	287	475	515	400	400	341	413	432	451
Provincial Revenue Funds	287	475	515	400	400	341	413	432	451
Departmental agencies and accounts	5	–	3	–	–	–	–	–	–
Departmental agencies (non-business entities)	5	–	3	–	–	–	–	–	–
Households	4 576	80 426	6 398	3 823	3 823	3 657	4 943	2 547	2 663
Social benefits	4 576	80 426	6 398	3 823	3 823	3 657	4 943	2 547	2 663
Payments for capital assets	**10 798**	**29 528**	**39 384**	**21 150**	**23 950**	**23 814**	**18 723**	**13 375**	**13 833**
Buildings and other fixed structures	–	944	532	–	–	–	–	–	–
Buildings	–	944	532	–	–	–	–	–	–
Machinery and equipment	10 798	28 584	38 852	21 150	23 950	23 814	18 723	13 375	13 833
Transport equipment	5 334	21 354	10 882	17 500	15 000	13 631	14 100	12 575	12 997
Other machinery and equipment	5 464	7 230	27 970	3 650	8 950	10 183	4 623	800	836
Payments for financial assets	100	–	–	–	–	–	–	–	–
Total economic classification	**1 682 586**	**1 869 314**	**1 921 079**	**2 144 260**	**2 173 160**	**2 167 993**	**2 350 442**	**2 485 522**	**2 562 575**

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**163 899**	**169 509**	**196 559**	**192 519**	**192 469**	**192 168**	**214 879**	**217 978**	**226 045**
Compensation of employees	97 470	99 383	108 784	112 078	112 078	110 582	119 742	124 451	128 309
Salaries and wages	84 393	85 763	93 392	95 886	96 442	94 255	102 471	105 454	108 457
Social contributions	13 077	13 620	15 392	16 192	15 636	16 327	17 271	18 997	19 852
Goods and services	66 429	70 126	87 775	80 441	80 391	81 586	95 137	93 527	97 736
Administrative fees	372	408	752	415	570	415	603	455	475
Advertising	826	613	399	500	950	390	932	575	601
Minor assets	–	20	–	–	17	8	–	–	–
Audit costs: External	12 159	8 321	13 000	12 000	10 500	12 000	13 000	13 063	13 651
Catering: Departmental activities	323	428	444	650	564	181	495	518	541
Communication (G&S)	12 021	17 223	14 369	14 050	12 550	14 256	16 050	16 050	16 772
Computer services	2 033	1 074	1 027	3 000	2 000	783	1 500	1 664	1 739
Consultants: Business and advisory services	275	279	210	280	380	250	330	315	329
Legal services (G&S)	879	1 905	1 778	900	900	767	1 341	983	1 027
Contractors	459	181	100	400	960	558	100	400	418
Fleet services (incl. government motor transport)	1	–	–	–	–	–	–	–	–
Consumable supplies	997	2 280	4 606	4 743	4 793	4 772	5 010	4 707	4 919
Consumables: Stationery, printing and office supplies	605	1 071	446	915	1 260	946	1 180	959	1 002
Operating leases	15 948	15 625	23 312	17 868	19 564	22 035	25 606	25 500	26 648
Rental and hiring	–	–	–	–	15	13	–	–	–
Property payments	6 117	7 029	8 829	9 000	9 000	9 234	10 730	10 700	11 182
Transport provided: Departmental activity	–	–	14	–	–	–	–	–	–
Travel and subsistence	11 767	11 952	17 395	12 770	12 363	12 106	14 368	14 282	14 925
Training and development	869	653	95	1 900	1 940	1 676	2 000	2 045	2 137
Operating payments	252	308	122	190	315	106	272	284	296
Venues and facilities	526	756	877	860	1 750	1 090	1 620	1 027	1 074
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 178**	**935**	**2 827**	**535**	**785**	**762**	**2 444**	**689**	**720**
Provinces and municipalities	287	475	515	400	400	341	413	432	451
Provinces	287	475	515	400	400	341	413	432	451
Provincial Revenue Funds	287	475	515	400	400	341	413	432	451
Households	891	460	2 312	135	385	421	2 031	257	269
Social benefits	891	460	2 312	135	385	421	2 031	257	269
Payments for capital assets	**2 060**	**1 500**	**3 170**	**2 200**	**2 000**	**1 057**	**8 723**	**–**	**–**
Machinery and equipment	2 060	1 500	3 170	2 200	2 000	1 057	8 723	–	–
Transport equipment	795	–	800	500	500	–	4 100	–	–
Other machinery and equipment	1 265	1 500	2 370	1 700	1 500	1 057	4 623	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	**167 137**	**171 944**	**202 556**	**195 254**	**195 254**	**193 987**	**226 046**	**218 667**	**226 765**

Table B.3(ii): Payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**56 102**	**56 829**	**83 593**	**120 017**	**119 867**	**118 045**	**95 650**	**98 856**	**100 173**
Compensation of employees	43 137	41 480	58 855	103 492	99 212	98 041	78 374	82 211	82 781
Salaries and wages	38 768	37 050	54 082	96 149	93 388	92 977	70 467	74 346	74 562
Social contributions	4 369	4 430	4 773	7 343	5 824	5 064	7 907	7 865	8 219
Goods and services	12 965	15 349	24 738	16 525	20 655	20 004	17 276	16 645	17 392
Administrative fees	103	247	85	135	138	118	135	147	153
Advertising	1 307	2 890	2 207	2 700	6 826	6 426	3 623	2 324	2 429
Catering: Departmental activities	2 617	2 284	3 240	3 000	2 895	2 875	3 312	3 108	3 248
Communication (G&S)	78	27	19	22	27	18	15	28	30
Consultants: Business and advisory services	14	55	–	–	50	20	–	–	–
Contractors	869	858	181	1 200	1 200	1 200	1 200	1 259	1 316
Agency and support/outsourced services	25	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	7 782	–	–	–	–	–	–
Consumable supplies	142	120	60	135	90	110	1 060	166	173
Consumables: Stationery, printing and office supplies	318	397	407	1 143	418	335	415	993	1 037
Rental and hiring	485	407	69	500	500	500	550	600	627
Transport provided: Departmental activity	634	303	604	700	450	393	400	612	639
Travel and subsistence	6 373	6 727	6 209	6 940	5 978	5 978	6 491	7 358	7 688
Training and development	–	–	3 796	–	2 000	2 000	–	–	–
Operating payments	–	–	–	–	3	1	–	–	–
Venues and facilities	–	1 034	79	50	80	30	75	50	52
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**1 198**	**264**	**162**	**162**	**162**	**224**	**236**	**248**
Households	–	1 198	264	162	162	162	224	236	248
Social benefits	–	1 198	264	162	162	162	224	236	248
Payments for capital assets	**489**	**490**	**29**	**250**	**400**	**300**	**–**	**–**	**–**
Machinery and equipment	489	490	29	250	400	300	–	–	–
Other machinery and equipment	489	490	29	250	400	300	–	–	–
Payments for financial assets	100	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	**56 691**	**58 517**	**83 886**	**120 429**	**120 429**	**118 507**	**95 874**	**99 092**	**100 421**

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**695 780**	**722 338**	**816 757**	**844 517**	**853 017**	**860 893**	**952 773**	**997 841**	**1 013 387**
Compensation of employees	524 228	552 917	621 729	669 199	688 231	693 310	765 545	788 714	807 166
Salaries and wages	431 902	454 100	510 790	562 300	578 100	567 301	637 281	671 802	685 175
Social contributions	92 326	98 817	110 939	106 899	110 131	126 009	128 264	116 912	121 991
Goods and services	171 552	169 421	195 028	175 318	164 786	167 583	187 228	209 127	206 221
Administrative fees	8 361	7 876	11 035	10 801	9 799	10 954	12 356	10 474	10 944
Advertising	511	911	822	1 015	715	307	1 063	869	908
Minor assets	802	143	364	–	50	353	–	–	–
Catering: Departmental activities	4 357	3 909	15 092	12 514	12 882	12 643	9 926	8 510	8 893
Communication (G&S)	53	36	45	38	38	31	38	46	45
Computer services	13 700	7 497	12 390	4 900	5 900	7 010	8 908	6 256	6 538
Legal services (G&S)	60	319	1 084	1 000	1 510	1 268	800	209	218
Contractors	45 948	47 797	33 711	41 909	30 689	30 160	50 523	42 960	44 893
Fleet services (incl. government motor transport)	43 496	35 770	41 275	40 138	36 138	36 071	30 653	48 495	38 368
Inventory: Clothing material and accessories	4 724	3 202	4 175	8 224	7 662	8 779	7 718	1 407	1 470
Inventory: Materials and supplies	–	–	–	–	530	–	–	–	–
Inventory: Other supplies	–	410	261	450	–	527	600	330	345
Consumable supplies	3 424	4 751	5 462	3 420	5 886	5 918	5 326	11 920	12 456
Consumables: Stationery, printing and office supplies	7 665	13 957	17 323	11 231	11 286	9 758	15 019	26 995	28 209
Rental and hiring	484	363	395	490	490	88	250	209	218
Property payments	7 019	4 619	5 838	9 827	2 027	4 496	11 912	11 212	11 717
Transport provided: Departmental activity	168	260	173	120	310	405	265	110	115
Travel and subsistence	30 771	32 360	37 338	19 199	28 367	32 278	20 991	28 171	29 437
Training and development	–	5 076	7 980	9 847	9 847	6 020	10 300	10 764	11 248
Operating payments	9	11	5	–	15	7	35	–	–
Venues and facilities	–	154	260	195	645	510	545	190	199
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 690**	**3 223**	**3 661**	**3 526**	**3 276**	**3 074**	**2 688**	**2 054**	**2 146**
Departmental agencies and accounts	5	–	3	–	–	–	–	–	–
Departmental agencies (non-business entities)	5	–	3	–	–	–	–	–	–
Households	3 685	3 223	3 658	3 526	3 276	3 074	2 688	2 054	2 146
Social benefits	3 685	3 223	3 658	3 526	3 276	3 074	2 688	2 054	2 146
Payments for capital assets	**8 217**	**27 381**	**36 161**	**18 550**	**21 400**	**22 457**	**10 000**	**13 375**	**13 833**
Buildings and other fixed structures	–	944	532	–	–	–	–	–	–
Buildings	–	944	532	–	–	–	–	–	–
Machinery and equipment	8 217	26 437	35 629	18 550	21 400	22 457	10 000	13 375	13 833
Transport equipment	4 539	21 354	10 082	17 000	14 500	13 631	10 000	12 575	12 997
Other machinery and equipment	3 678	5 083	25 547	1 550	6 900	8 826	–	800	836
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**707 687**	**752 942**	**856 579**	**866 593**	**877 693**	**886 424**	**965 461**	**1 013 270**	**1 029 366**

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**751 039**	**810 209**	**777 870**	**961 834**	**979 634**	**969 075**	**1 063 061**	**1 154 493**	**1 206 023**
Compensation of employees	7 980	8 720	9 646	10 006	10 365	10 072	11 179	11 031	11 373
Salaries and wages	6 683	7 294	8 024	8 691	8 691	8 326	9 352	9 776	10 062
Social contributions	1 297	1 426	1 622	1 315	1 674	1 746	1 827	1 255	1 311
Goods and services	743 059	784 300	768 224	951 828	969 269	959 003	1 051 882	1 143 462	1 194 650
Administrative fees	23	21	15	25	25	9	20	11	11
Catering: Departmental activities	–	–	–	–	5	2	5	5	5
Communication (G&S)	19	13	14	13	13	13	15	13	14
Legal services (G&S)	3 000	509	1 953	1 500	4 500	4 049	–	–	–
Consumable supplies	30	51	–	30	30	30	31	32	33
Consumables: Stationery, printing and office supplies	31	58	53	80	80	80	80	84	88
Property payments	738 031	781 977	764 467	948 250	962 683	953 304	1 049 631	1 141 211	1 192 299
Travel and subsistence	1 915	1 652	1 720	1 900	1 900	1 514	2 020	2 075	2 168
Operating payments	–	–	2	–	3	2	50	–	–
Venues and facilities	10	19	–	30	30	–	30	31	32
Interest and rent on land	–	17 189	–	–	–	–	–	–	–
Rent on land	–	17 189	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**75 545**	**164**	**–**	**–**	**–**	**–**	**–**	**–**
Households	–	75 545	164	–	–	–	–	–	–
Social benefits	–	75 545	164	–	–	–	–	–	–
Payments for capital assets	**32**	**157**	**24**	**150**	**150**	**–**	**–**	**–**	**–**
Machinery and equipment	32	157	24	150	150	–	–	–	–
Other machinery and equipment	32	157	24	150	150	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**751 071**	**885 911**	**778 058**	**961 984**	**979 784**	**969 075**	**1 063 061**	**1 154 493**	**1 206 023**

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**2 038**	**1 527**	**1 674**	**3 684**	**3 684**	**3 684**	**3 859**	**–**	**–**
Compensation of employees	2 038	1 527	1 674	3 684	3 684	3 684	3 859	–	–
Salaries and wages	2 038	1 527	1 674	3 684	3 684	3 684	3 859	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 038**	**1 527**	**1 674**	**3 684**	**3 684**	**3 684**	**3 859**	**–**	**–**

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments									
.....									
Goods and services	994 005	1 039 196	1 075 765	1 224 112	1 235 101	1 228 176	1 351 523	1 462 761	1 515 999
Administrative fees	8 859	8 552	11 887	11 376	10 532	11 496	13 114	11 087	11 583
Advertising	2 644	4 414	3 428	4 215	8 491	7 123	5 618	3 768	3 938
Minor assets	802	163	364	–	67	361	–	–	–
Audit costs: External	12 159	8 321	13 000	12 000	10 500	12 000	13 000	13 063	13 651
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7 297	6 621	18 776	16 164	16 346	15 701	13 738	12 141	12 687
Communication (G&S)	12 171	17 299	14 447	14 123	12 628	14 318	16 118	16 137	16 861
Computer services	15 733	8 571	13 417	7 900	7 900	7 793	10 408	7 920	8 277
Consultants: Business and advisory services	289	334	210	280	430	270	330	315	329
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	3 939	2 733	4 815	3 400	6 910	6 084	2 141	1 192	1 245
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	47 276	48 836	33 992	43 509	32 849	31 918	51 823	44 619	46 627
Agency and support/outsourced services	25	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	43 497	35 770	41 275	40 138	36 138	36 071	30 653	48 495	38 368
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4 724	3 202	11 957	8 224	7 662	8 779	7 718	1 407	1 470
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	530	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	410	261	450	–	527	600	330	345
Consumable supplies	4 593	7 202	10 128	8 328	10 799	10 830	11 427	16 825	17 581
Consumables: Stationery, printing and office supplies	8 619	15 483	18 229	13 369	13 044	11 119	16 694	29 031	30 336
Operating leases	15 948	15 625	23 312	17 868	19 564	22 035	25 606	25 500	26 648
Rental and hiring	969	770	464	990	1 005	601	800	809	845
Property payments	751 167	793 625	779 134	967 077	973 710	967 034	1 072 273	1 163 123	1 215 198
Transport provided: Departmental activity	802	563	791	820	760	798	665	722	754
Travel and subsistence	50 826	52 691	62 662	40 809	48 608	51 876	43 870	51 886	54 218
Training and development	869	5 729	11 871	11 747	13 787	9 696	12 300	12 809	13 385
Operating payments	261	319	129	190	336	116	357	284	296
Venues and facilities	536	1 963	1 216	1 135	2 505	1 630	2 270	1 298	1 357
.....									
Total economic classification	**994 005**	**1 039 196**	**1 075 765**	**1 224 112**	**1 235 101**	**1 228 176**	**1 351 523**	**1 462 761**	**1 515 999**

Table B.5: Details on infrastructure
Not applicable

Table B. 6: Detailed information for PPP's
The PPP's is not applicable in the department.

Table B.7: Detailed financial information for public entities
The Public Entities is not applicable in the department.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)
Transfers to other entities is not applicable in the department

Table B.8: Details on transfers to local government
Not applicable

Table B.9: Summary of payments and estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Gert Sibande District Municipality	**274 618**	**308 601**	**319 975**	**323 975**	**323 975**	**323 975**	**329 009**	**337 567**	**352 757**
Albert Luthuli	30 259	33 232	34 333	35 333	35 333	35 333	35 333	36 989	38 654
Msukaligwa	58 800	57 599	59 900	60 900	60 900	60 900	61 900	62 090	64 884
Mkhondo	46 942	55 990	58 700	59 700	59 700	59 700	59 734	60 897	63 637
Pixley Ka Seme	21 300	17 800	19 808	20 808	20 808	20 808	21 808	23 098	24 137
Lekwa	36 782	43 990	43 505	43 505	43 505	43 505	44 505	46 897	49 007
Dipaleseng	27 260	33 090	34 800	34 800	34 800	34 800	35 800	36 598	38 245
Govan Mbeki	53 275	66 900	68 929	68 929	68 929	68 929	69 929	70 998	74 193
Nkangala District Municipality	**228 650**	**275 596**	**302 544**	**303 544**	**303 544**	**303 544**	**357 444**	**373 531**	**390 340**
Victor Khanye	47 674	51 899	53 424	53 424	53 424	53 424	67 624	70 667	73 847
Emalahleni	17 928	30 200	35 300	36 300	36 300	36 300	47 300	49 429	51 653
Steve Tshwete	19 461	28 900	33 800	33 800	33 800	33 800	38 300	40 024	41 825
Emakhazeni	37 994	43 900	46 800	46 800	46 800	46 800	59 900	62 596	65 413
Thembisile Hani	70 915	80 909	86 250	86 250	86 250	86 250	87 350	91 281	95 389
Dr JS Moroka	34 678	39 788	46 970	46 970	46 970	46 970	56 970	59 534	62 213
Ehlanzeni District Municipality	**176 560**	**179 842**	**193 745**	**194 745**	**194 745**	**194 745**	**220 045**	**229 948**	**240 296**
Thaba Chweu	41 696	43 334	45 665	45 665	45 665	45 665	55 665	58 170	60 788
Nkomazi	70 907	76 788	80 230	80 230	80 230	80 230	86 530	90 424	94 493
Bushbuckridge	31 017	28 800	33 100	34 100	34 100	34 100	39 100	40 860	42 699
MP326	32 940	30 920	34 750	34 750	34 750	34 750	38 750	40 494	42 316
District Municipalities	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	–	–	–	–	–	–	–	–	–
Ehlanzeni District Municipality	–	–	–	–	–	–	–	–	–
Whole Province	**1 002 758**	**1 105 275**	**1 104 815**	**1 321 996**	**1 350 896**	**1 345 729**	**1 443 944**	**1 544 476**	**1 579 182**
Total	**1 682 586**	**1 869 314**	**1 921 079**	**2 144 260**	**2 173 160**	**2 167 993**	**2 350 442**	**2 485 522**	**2 562 575**

Vote 10

Health

To be appropriated by Vote in 2026/27	R 21 193 365 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

"A healthy long living Society"

Mission

To provide sustainable health services that are people-centric and aims at ensuring healthier, longer and better lives focusing on access, equity, efficiency and quality for the inhabitants of Mpumalanga.

Strategic objectives
The department has a number of strategic outcomes that are aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTDP 2024-2029 and the National Health sector priorities.

The strategic outcomes include the following:
- Financial Management strengthened in the health sector
- Improved access to equitable healthcare services
- National Health Insurance awareness improved
- Improved responsiveness to community needs
- Reduced burden of disease
- HIV and AIDS related deaths reduced
- TB Mortality reduced
- Malaria related deaths reduced
- Mortality due to NCDs reduced
- Improved maternal and child health
- Mental health care integrated in Primary Health Care
- Improved access to affordable and quality healthcare
- Employment in line with equity targets
- Health infrastructure optimized for delivery of care

The Acts, rules and regulations the department considered;

- *Constitution of the Republic of South Africa (Act No. 108 of 1996),*
- *National Health Act (Act No. 61 of 2003)*
- *Pharmacy Act (Act No 53 of 1974, as amended)*
- *Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)*
- *Mental Health Care Act (Act No. 17 of 2002)*
- *Medical Schemes Act (Act No131 of 1998)*
- *Council for Medical Schemes Levy Act (Act 58 of 2000)*
- *Nursing Act (Act No 33 of 2005)*
- *Human Tissue Act (Act No 65 of 1983)*
- *Sterilization Act (Act No. 44 of 1998)*
- *Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)*
- *Tobacco Products Control Act (Act No. 83 of 1993 as amended)*
- *National Health Laboratory Service Act (Act No.37 of 2000)*
- *South African Medical Research Council Act (Act 58 of 1991)*
- *The Allied Health Professions Act (Act No.63 of 1982 as amended)*
- *Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)*
- *Hazardous Substances Act (Act No. 15 of 1973)*
- *Dental Technicians Act (Act No. 19 of 1979)*
- *Health Professions Act (Act No. 56 of 1974)*
- *Allied Health Professions Act (Act No. 63 of 1982, as amended)*
- *Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)*
- *Academic Health Centers Act (Act No.86 of 1993)*
- *Child Care Act (Act 74 of 1983)*
- *Public Finance Management Act (Act No 1 of 1999 as amended)*
- *Division of Revenue Act*
- *Promotion of Access to Information Act (Act No 2 of 2000)*
- *Promotion of Administrative Justice Act (Act No 3 of 2000)*
- *Preferential Procurement Policy Framework Act, 2000*
- *Broad Based Black Empowerment Act (Act No. 53 of 2003*
- *Public Service Act (Proclamation No. 103 of 1994)*
- *Labour Relations Act (Act No. 66 of 1995)*
- *Basic Conditions of Employment Act (Act No. 75 of 1997)*
- *Employment Equity Act (No 55 of 1998)*
- *Skills Development Act (Act 97 of 1998)*
- *Occupational Health and Safety Act (Act No. 85 of 1993 as amended)*
- *Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended*

Core functions and responsibilities

The department of Health has a mandate to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga Province and beyond. The departmental budget vote has eight main divisions, namely *Administration*, *District Health Services*, *Emergency*

Medical Services, *Provincial Hospital Services*, *Central Hospital Services*, *Health Sciences and Training*, *Health Care Support Services* and *Health Facilities Management*.

The District Health Services is foundation for service delivery within which comprehensive primary health care and district hospital services are provided to the community using the District Health System. The Department provides a comprehensive primary health care package that includes amongst Child Health, STI and AIDS, TB, Reproductive Health, Mental Health, Chronic Disease Trauma and Injury services. These services are rendered to communities through a mix of healthcare facilities, which include Clinics, Community Health Centers (CHCs), and District Hospitals. Furthermore, services are rendered through the use of Mobile Services, Ward-Based Services, Outreach Teams, and Integrated School Health Services in partnership with Non-Profit Organizations.

Emergency Medical Services provides pre-hospital medical services, inter-hospital transfers, rescue and planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 30 minutes in urban areas and 60 minutes in rural areas.

Provincial Hospital Services renders secondary health services in Regional Hospitals and provides TB services in Specialized Hospitals.

Central Hospital Services provide a package of specialized services and a platform for training of health care workers including research. The province does not have a full complement of tertiary services and refers cases to Gauteng Department of Health. Developmental plans are underway to improve a package of services in the Department.

Health Care Support Services ensures the availability of medicines, clean linen, and well-serviced life servicing devices, forensic services, orthotic and prosthetic including other ancillaries.

Health Facilities Management build, upgrade, renovate, rehabilitate, and maintain facilities.

Overview of the main services that the Department intends to deliver primarily include the following:

- Comprehensive primary health care services.
- Pre-hospital medical services, inter-hospital transfers, rescue and planned patient transport to all inhabitants of Mpumalanga Province.
- Level 1, 2 and 3 hospital services that include district, TB specialized, regional and tertiary hospitals hospital services.
- Forensic pathology services.

External activities and other events relevant to budget decisions

The following have an influence on budget considerations:

- Global growth is projected at 3.3 percent for 2026 and 3.2 percent for 2027. However, this is still below the historical average of 3.7 percent (2000-2019). Global inflation is expected to

fall, but US inflation will return to target more gradually. Key downside risks are reevaluation of technology expectations and escalation of geopolitical tensions.

- The South African economy is expected to perform below the global average, with real GDP growth predicted to be 1.4 and 1.5 per cent in 2026 and 2027, respectively. The official unemployment rate in South Africa at the end of quarter 4 of 2025 was 31.4 per cent, while that in the Mpumalanga was 32.3 per cent. Furthermore, Mpumalanga recorded a decrease in the official unemployment rate, down by 1.7 percentage points from year-on-year. Furthermore, 34 per cent of those aged 15-24 years are currently not in employment, education or training.
- The World Economic Forum Global Risks Report 2025 indicates that the five biggest risks posed to South Africa are: unemployment or lack of economic opportunity; insufficient public services and social protections (including education, infrastructure and pensions); crime and illicit economic activity; disruptions to critical infrastructure; and economic downturn (e.g. economic downturn and stagnation.
- All of these risks pose threats to the public health system as the demand on it increases. This could be due to loss of access to private health care as people can no longer afford it due to increasing cost of living coupled with stagnating wages, or loss of income. In addition, water supply issues could increase risk of communicable disease outbreaks, which further increase demand for healthcare services.
- Provincial economic growth is forecast to be less than the national forecast at less than 1.7 per cent over 2024-2028. There is a high poverty rate with 51.2 per cent of the population living below the lower bound poverty line, i.e. less than R1 058 per person per month. Furthermore, there is a high level of income inequality with a provincial Gini coefficient of 0.60. The poorest 40 per cent of households receive only 7.7 per cent of income, which is below the NDP target of 10 per cent by 2030.

1.1. Aligning Departmental budget to achieve government's prescribed outcomes

The Department will contribute to MTDP 2024-2029 priority no 3: Reduce Poverty and Tackle the High Cost of Living as through the following sector priorities:

Pursue achievement of universal health coverage through the implementation of the National Health Insurance to address inequity and financial hardship in accessing quality health care – this will be done through achieving Ideal Clinic and Ideal Hospital Status for all facilities; ensuring all facilities are accredited to provide healthcare under NHI

Strengthen the primary health care (PHC) system by ensuring that home and community- based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa's burden of disease – through strengthening services that address both communicable and non-communicable disease to raise the life expectancy to 70; Strengthen antenatal care services; increase percentage of ANC booking before 20 weeks; upskill staff; increase postnatal visits within 6 days; increase access to contraceptive services; Linking HIV positive clients to care services; implementing differentiated models of care to strengthen linkage, adherence and retention in care.

Improve the quality of health care at all levels of health establishments, inclusive of private and public facilities – through training of doctors as specialists through universities, training of professional nurses through the Mpumalanga Nursing College

Improve resource management by optimizing human resources and healthcare infrastructure and implementing a single electronic health record – through increasing the number of hospitals providing the full package of tertiary services; increasing number of hospitals providing mental healthcare services; ensuring all facilities are implement Health Patient Registration System.

2. Review of the current financial year performance (2025/26)

The outcome for Health sector is “A long and healthy life for all South Africans”. All the programs, projects and interventions of the department are geared towards achieving this outcome and other provincial priorities.

The department has finalized its key priorities, with the essential interventions targeted at:

Programme 1: Administration - The audit is in progress and plans remain underway to obtain a clean audit outcome.

- Percentage of women appointed in Senior Management positions: Quarter 3 progress is 54% (against a quarter 3 target of 50%)
- Percentage of representation on employment of persons with disabilities across all levels a consecutives year now. Quarter 3 progress is 0.5% (against a quarter 3 target of 2%)
- Percentage of youth appointed is currently: Quarter 3 progress is 34% (against a target of 30%)

Programme 2: District Health Services - The following key indicators measure the implementation of health policies and measure the effectiveness of the health system strengthening.

The progress for key performance indicators thus far in 2025/26 is:

- ART adults remain in care rate (12 months): quarter 3 progress is 70.4% (against a quarter 3 target of 95%).
- ART child remain in care rate (12 months): quarter 3 progress is 76.1% (against a quarter 3 target of 95%).
- Adult - viral load suppressed rate (12 months): quarter 3 progress is 79.4% (against a quarter 3 target of 95%).
- Child - viral load suppressed rate (12 months): quarter 3 progress is 52.5% (against a quarter 3 target of 95%).
- All DS-TB client LTF rate: quarter 3 progress is 5.3% (against a quarter 2 target of <6%).
- All DS-TB Client Treatment Success Rate: quarter 3 progress is 77.6% (against a quarter 3 target of 80%).
- Couple Year Protection Rate: quarter 3 progress is 54.0% (against a quarter 3 target of 60.77%).

- Delivery 10 to 14 years in facility rate: quarter 3 progress is 26 (against quarter 3 target of 53).
- Maternal Mortality in facility Ratio: quarter 3 progress is 129.7/100 000 (against quarter 3 target of 106/100 000).
- Live birth under 2500g in facility rate: quarter 3 progress is 13.6% (against a quarter 3 target 13.2%).
- Neonatal (<28 days) death in facility rate: quarter 3 progress is 15.6/1000 (against a quarter 3 target of <10.5/1000).
- Immunization under 1year coverage: quarter 3 progress is 76.4% (against a quarter 3 target of 90%).

Programme 3: Emergency Medical Services (EMS) - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the revised national norms of 30 minutes in urban and 60 minutes in rural areas.

The third quarter performance for the programme in 2024/25 is as follows:
- EMS P1 urban response under 30 minutes rate: quarter 3 progress is 100% (against a quarter 2 target of 65%).
- EMS P1 rural response under 60 minutes rate: quarter 3 progress is 77% (against a quarter 3 target of 69%).

Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals- The purpose is to provide health services in regional hospitals and TB specialized hospital services (Programme 4) and tertiary hospital services (Programme 5).

The third quarter performance for the programme 4 in 2024/25 is as follows:
- Number of maternal deaths in facility: quarter 3 progress is 3 (against a quarter 8 target of 8).
- Number of deaths in facility under 5 years: quarter 3 progress is 173 (against a quarter 3 target of 60).
- Child under 5 years diarrhoea case fatality rate: quarter 3 progress is 2 (against a quarter 3 target of 2).
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 1 (against a quarter 3 target of 2).

The third quarter performance for the programme 5 in 2024/25 is as follows:
- Number of deaths in facility under 5 years: quarter 3 progress is 70 (against a quarter 3 target of 60)
- Child under 5 years diarrhoea case fatality rate quarter 3 progress is 2 (against a quarter 3 target of 1)
- Child under 5years pneumonia case fatality rate quarter 3 progress is 1 (against a quarter 3 target of 1)

Programme 6: Health Sciences and training - The purpose of programme 6 is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department

- Number of healthcare workers trained on critical clinical skills: quarter 3 progress is 1278 (against a quarter 3 target of 1000)

Programme 7: Health Service Support - The progress for key performance indicators thus far in 2024/25 is:

- Percentage availability of EML at the depot: quarter 3 progress is 88% (against a quarter 3 target of 90%)
- Number of orthotic and prosthetic devices issued: quarter 3 progress is 1829 (against a quarter 3 target of 1200)

Programme 8: Health Facility Management and Infrastructure - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projec*ts are at different stages of completion.*

The progress for key performance indicators thus far in 2025/26 is:

- Upgrade and additional projects completed: progress is Siyabuswa CHC at 10%, Witbank Hospital- Upgrading of Mental ward at 65%, Matikwane Hospital- refurbishment of paediatric ward at 10%, Matikwane Hospital- refurbishment of Maternity ward at 12% and MN Cindi clinic at 29% (against an annual target of 6)
- New and replacement projects completed: progress to date is New Mapulaneng Hospital Phase 3A at 84%, New Mapulaneng Hospital Phase 3B at 99%, New Mapulaneng Hospital Phase 3C at 96%, KwaMhlanga Hospital- construction of maternity ward at 46%, Dumphries clinic construction of new clinic at 94%, Troya clinic construction of new clinic at 99%, Langkloof clinic construction of new clinic at 33%, Alexandria clinic construction of new clinic at 27%, Lebohang clinic construction of new clinic at 13% (against an annual target of 7).

3. Outlook for the coming financial year (2026/27)

The department has allocated MTEF budget in line with the MTDP priorities, which include the following:

Reduction in the Number of Preventable Maternal and Neonatal Deaths in Health Facilities
To advance its commitment to reducing preventable maternal and neonatal deaths, the department will prioritise a comprehensive strengthening of clinical quality and workforce capacity across district hospitals and Community Health Centres (CHCs). A province-wide skills audit and clinical quality assessment will be conducted to identify gaps in midwifery, obstetric emergency management, neonatal resuscitation, and adherence to maternity care protocols.

A structured 5-day integrated maternal and neonatal health training programme will be implemented in every sub-district, targeting midwives, advanced midwives, medical officers, and professional nurses, ensuring consistent and standardised clinical competence.

In partnership with universities, the department will capacitate at least 30 clinicians through advanced obstetric and maternal health programmes. To relieve district hospitals of unnecessary pressure and bring safe delivery services closer to communities, the department will strengthen low-risk delivery services at three pilot CHCs: Siphosensimbi, Embalenhle, and Nelspruit.

Reduction in the number of neonatal deaths
Improving neonatal survival rates will be supported through strategic investment in essential clinical infrastructure and specialized human resources. The department will procure critical medical equipment required to establish High Care Areas in two hospitals, enabling improved monitoring and management of high-risk newborns.

To reinforce specialist capacity, the department will proceed with the appointment of four medical specialists dedicated to neonatal and maternal care. Furthermore, the procurement of 15 bakkies for DCST doctors will ensure consistent physical presence in facilities, enabling frequent clinical mentorship, onsite case reviews, and rapid response to emerging challenges in neonatal care.

All People Living with HIV know their status
To increase HIV status awareness, the department will implement community-centered and high-impact HIV testing strategies. This includes the establishment of three men's clinics across the districts—safe, male-friendly sites designed to increase testing uptake among men.

The department will further implement the three-test HIV testing strategy, distribute HIV self-screening kits through partner organizations, and promote a combination prevention approach that includes PrEP, condoms, Lenacapavir, and medical circumcision.

95% of PLHIV are on ARVs. Funding amounting to R1.618 billion was allocated for the following activities:
To improve treatment initiation and retention, the department will scale up the Universal Test and Treat approach, ensuring immediate initiation on ART for all who test positive. Implementation of the 3- and 6-month multi-month dispensing policy will be expanded to improve continuity of care and reduce facility congestion.

The department will also continue rolling out the Close the Gap Campaign, which aims to identify patients not yet in care, bring them back into the treatment cascade, and improve long-term treatment adherence.

95% of PLHIV on ARVs are virally suppressed
Achieving viral suppression will be driven by strengthened psychosocial support and clinical follow-up. The department will implement Advanced Adherence Counselling without interruptions, ensuring patients struggling with treatment adherence receive targeted support.

In addition, facilities will continue applying the Results-for-Action policy, using real-time viral load data to trigger immediate follow-up and intervention for patients with elevated viral loads.

Increased number of facilities achieving and maintaining Ideal Clinic Status
To maintain momentum in improving primary healthcare quality, the department will invest R 2 million in the procurement of medical equipment and key material resources required for sustained Ideal Clinic Status across all PHC facilities. The budget amounting to *R2 million* is allocated for the upgrades will ensure that infrastructure, equipment, and essential supplies remain at the required standards to deliver high-quality care.

Increased number of facilities achieving and maintaining Ideal Hospital Status
To support district hospitals in reaching and maintaining Ideal Hospital standards, the department will procure the necessary medical equipment and maintenance resources. The budget allocated is R25.5 million. This strategic investment will enable hospitals to meet quality standards relating to infrastructure, safety, efficiency, and patient-centered care.

Increased access to PHC services through mobile clinic services
To expand PHC access in underserved and remote communities, the department will procure and convert nine mobile clinics a budge amounting to *R10 million has been allocated*. These mobile units will allow broader coverage, increase service availability, and reduce barriers to essential healthcare services.

Improved performance on HIV, TB, MCWYH, NCDs and Ideal Clinic Subcomponent 53 through Community Health Worker strengthening
The department will enhance community-level health outcomes by strengthening the capacity of Community Health Workers (CHWs). A total of 3,000 CHWs will be trained on Foundation Phase competencies and health promotion practices.

To modernize data collection, 1,500 tablets will be contracted to digitize household screening data. Additionally, uniforms will be provided for 1,120 CHWs to address current shortages and support a professional community health workforce.

Reduction of vaccine-preventable diseases. The budget of R4.3 million was allocated
The department will strengthen immunization services by procuring nine mobile health service units, enhancing outreach capacity. Additionally, 50 vaccine fridges and related consumables will be purchased to maintain cold chain integrity, and growth-monitoring equipment and consumables will be procured to support comprehensive child health services.

Expansion of specialized Tertiary Services
To widen access to specialized medical care, the department will train 20 medical officers in partnership with academic institutions. This expanded registrar training programme will improve the province’s capacity to deliver advanced and specialized healthcare services.

New PHC facilities operationalized. Funding amounting to R41.658 million was allocated for the following facilities:
To improve PHC access, the department will operationalize several new clinics by providing essential equipment and furniture. Facilities include Ethandukukhanya, Barberton, Lefisoane, Kinross, Lebohang, Dumphries, Alexandra, Langkloof, Vezokuhle, and Troya. These facilities will expand the geographic availability of primary healthcare services and strengthen community-level access.

New hospital facility operationalized. An amount of R13.342 million was allocated
To improve access to high-quality specialized services, the department will operationalize maternal ward, theater to deal with orthopedic backlog in King Nyabela Hospital, ensuring the delivery of necessary equipment and furniture to support full clinical functionality.

Strengthened Community Mental Health Services. A budget of R15 million was allocated.
To expand mental health access, the department will establish and operationalize community mental health programmes. The mental health workforce will be strengthened through the appointment of 20 registered counsellors. To support diagnostic and therapeutic services, 23 assessment tools will also be procured.

4. Reprioritization

In the 2026/27 financial year the department reprioritized an amount of R 270.912 million from goods and services to compensation of employees and transfers and subsidies .The reprioritization to transfer and subsidies was done on the District Health Programmes Grant to fund the withdrawal of the USAID and PEPFAR funding as the funding allocated in the 2025 adjusted appropriation was not sustained over the MTEF. Items affected by the reprioritization are laboratory services and the allocation of ART in medicine.

The breakdown of the R270.912 million reprioritized from goods and services is R 242.794 million which funds Non-Profit Institutions under transfers and subsidies for the withdrawn PEPFAR services which entail management of patients within health facilities, marketing of programmes and management of data and reporting and; R 28.118 million for compensation of employees for appointments to reduce maternal, pediatrics and neonatal mortality as a departmental priority. A budget amount of R 16.230 million was also reprioritized from machinery and equipment to compensation of employees to fund waste management post and improve capacity in planning and policy.

5. Procurement

The department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the department. Procurement of goods and services will be confined within the procurement and demand plan as linked to Annual Performance Plan (APP) and operational plans.

The department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The department will also participate in the provincial transversal contracts issued by the Provincial Treasury. The department plans to award contracts to improve speed of procurement. The department will engage in projects to improve efficiency in the procurement of goods and services.

Major procurement made was the procurement of the MRI for Rob Ferreira hospital which is the first of its kind in the province in the 2024/ 25 financial year.

In the 2025/26 financial year awards were made for pharmaceutical depot, waste management, food and a panel for heath technology for a period of 3 years. Procurement made were 3 digital X-ray for Tintswalo hospital, Carolina hospital, and Bernice Samuel. In the oncoming financial year, the outsource service for renal services will be fully insourced. The following services will be procured in the 2026/27 financial year maintenance of life saving devices, maintenance of health facilities, radiology and oncology services. The department plans to procure and appoint clinical stationery, hygiene services, CT scan, and a panel of legal services.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2022/23 to 2028/29. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Equitable share	12 565 228	13 525 128	14 313 695	15 239 387	15 746 901	15 746 901	16 500 251	17 235 043	17 771 053
Conditional grants	3 617 278	3 409 271	3 646 587	3 705 074	3 843 571	3 843 571	3 871 308	3 915 088	4 052 040
Health Facility Revitalisation Grant	*463 310*	*462 955*	*459 295*	*474 122*	*474 122*	*474 122*	*504 907*	*430 805*	*454 407*
Human Resources and Training Grant	*274 266*	*281 115*	*279 435*	*286 454*	*286 454*	*286 454*	*299 521*	*307 989*	*318 494*
District Health Programme Grant	*2 638 302*	*2 400 613*	*2 575 224*	*2 612 272*	*2 730 491*	*2 730 491*	*2 723 670*	*2 837 878*	*2 929 616*
National Tertiary Services Grant	*145 385*	*151 943*	*274 508*	*286 661*	*306 939*	*306 939*	*297 144*	*300 911*	*310 753*
National Health Insurance Grant	*82 875*	*99 022*	*49 346*	*35 145*	*35 145*	*35 145*	*35 918*	*37 505*	*38 770*
Expanded Public Works Programme Integrated Grant for Provinces	*13 140*	*13 623*	*8 779*	*10 420*	*10 420*	*10 420*	*10 148*	–	–
Own Revenue	688 626	649 614	751 925	786 514	786 514	786 514	821 806	858 787	885 409
Other	163 101	200 000	280 034	20 000	59 000	59 000	–	–	–
Total receipts	**17 034 233**	**17 784 013**	**18 992 241**	**19 750 975**	**20 435 986**	**20 435 986**	**21 193 365**	**22 008 918**	**22 708 502**
Total payments	**17 008 896**	**17 666 919**	**18 950 281**	**19 750 975**	**20 435 986**	**20 435 986**	**21 193 365**	**22 008 918**	**22 708 502**
Surplus/(deficit) after financing	**25 337**	**117 094**	**41 960**	**–**	**–**	**–**	**–**	**–**	**–**

In the 2023/24 financial year the conditional grants baseline budget was revised downward by R93.566 million. The reduction on the District Health Programmes Grant was due to the discontinuing of the Covid-19 funding. However, other grants baseline increased, and the department received funding for Expanded Public Works Programme Integrated Grant for Provinces which it did not receive in the 2021/22 financial year

The department was allocated R18.697 billion for the 2024/25 financial year which was adjusted to R18.992 billion though the adjusted appropriation which resulted in an outcome of R18.950 billion. The incline between 2022/23 and 2024/25 financial year was due to the baseline increases on both equitable share and conditional grants allocations. The once-off Covid-19 funding to support the Health Sector was not allocated to the department in the 2022/23 financial year. The department has used part of the baseline increase to provide for the Covid-19 budget pressures. The compensation of employees for Covid-19 interventions funded from the grant will not continue as the component funding was discontinued.

In the 2024/25 financial year the budget increased by R1.187 billion against the 2022/23 main appropriation, of which R 200 million was rescheduled to fund the Middelburg hospital project and

the variance to fund cost of living adjustment, mental health personnel, Witbank hospital neonatal, operationalization of CHC's, Medical Officers intake and Ambulances, Linah Malatji Hospital and the grant increase. The increase of R758 million in the 2025/26 financial year is due to the additional allocation to cater for the MTEF impact caused by the 2023 wage agreement. However, although it shows an overall increase the own revenue has decreased by R145.411 million and a fiscal consolidation increase amounting to R325.504 million.

All in all, there is a 5 percent growth as per the CPI and in real terms the growth is 0.1 per cent. In the year 2025/26 financial year the budget grows by 4 per cent, which is 0.4 per cent below the CPI amounting to R 587.734 million. The increase is due to adjustment baseline and the once off special allocation for the construction of the three clinics in the districts which is maintained over the MTEF. In the 2026/27 financial year the budget grows by 4.14 per cent, which is below the CPI amounting to 0.4 per cent below the CPI amounting to R 734.898 million. The increase is due to adjustment baseline, incline in the provincial own revenue carried through the MTEF period, and special allocations for the compensation of employees pressures, reduction of accruals on key accounts and the operationalization of health facilities.

The conditional grant has an R115.467 million increase in the 2025/26 financial year due to the additional funding on the National Tertiary Grant (NTSG) to establish tertiary services, the annual funding of the EPWP grants. However, there was a budget reduction on the District Health Programme Grant and the National Insurance Grant (NHI). The oncology component which was funded on the NHI grant has been moved to the NTSG grant.

In the 2026/27 financial year the budget growth amounts to R1.442 billion due to the additional national health sector funding, provincial funding to fund operationalization of health facilities, conditional grant baselines, CPI and increase in own revenue. The national funding was received during the 2025 financial year adjustment budget to fund employment of health professionals, implementation of the court order on Community Health Workers (CHW's) and towards the reduction of health accruals. Therefore, the allocated budget in the current year was to sustain the carry-down impact of the appointments and ensure drastically reduction of accruals in the health sector. The Provincial allocation amounting to R55 million was to fund operationalization of 9 PHC facilities and one district hospital.

Conditional grants

Statutory Human Resource and Health Professions Training and Development Grant – The conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Health Facility Revitalization Grant – To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

National Health Insurance Grant – To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

National Tertiary Services Grant – The grant enables the department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

District Health Programmes Grant – This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The grant also provides for the initiatives related to the Covid-19 pandemic.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces – To incentivize provincial departments to expand work creation efforts through the use of labor-intensive delivery methods.

EPWP Integrated – To incentivize provincial departments to expand work creation efforts through the use of labor-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**61 447**	**65 071**	**84 619**	**74 196**	**74 196**	**74 196**	**85 809**	**81 076**	**84 725**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	12 129	12 180	24 504	27 017	27 017	27 017	20 000	29 532	30 861
Sales of capital assets	849	1 775	2 713	4 227	4 227	7 191	4 422	4 621	4 829
Financial transactions in assets and liabilities	3 515	5 364	3 285	4 560	4 560	4 560	4 769	4 984	5 208
Total	**77 940**	**84 390**	**115 121**	**110 000**	**110 000**	**112 964**	**115 000**	**120 213**	**125 623**

In the 2020/21 financial year, the department was under collecting on the budgeted revenue due various challenges, which include RAF and inadequate patient administration processes and the Covid-19 pandemic. This led to a downward revision of the revenue projection in the MTEF period. The department still has the same challenges in the current financial year that pose a risk. However, the department has plans to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 financial year.

An approved Patient administration policy is implemented in the 2022/23 financial year. The department has revised its revenue collection during the budget adjustment by R10 million due to

under collection caused by the RAF fund by not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health. The increased revenue is due to the medical aid payment received for Covid-19 vaccinating services offered to their members. This challenge is faced by all provinces and is currently being handled by the national department of health.
However, in the 2023/24 financial year the department increased its projection. Revenue collection is a priority and an amount of R14.333 million is allocated for interventions to increase revenue collection and funded over the MTEF. Patient Administration and Revenue supervisors have been appointed at the various hospitals to maximize revenue collection in the year under review.

The over collection in 2024/25 was due to the introduction of speed points and contract appointments of revenue intern's graduates and revenue supervisors, increase in the interest rates and sale of motor vehicles in auction. In the 2025/26 financial year the department over collected as there was capacity because of the interns and supervisors, high interest rates and sale of motor vehicles. However, the section has human capacity and patient verification system challenges.

The growth in 2026/27 financial year was due to the departmental plan to appoint 14 case managers in 14 hospitals to increase revenue collection as this will ensure correct billing and ensure increase in quality of care for patients. Permanent Appointment of the intern would provide stability however, due to financial constrains cannot be appointed. The case manager's posts were advertised and second phase appointment for remaining hospital is required. The department will continue to efficiently use the appointed personnel, implementation of speed point and strengthen the monitoring of revenue collection throughout the MTEF period.
The factors influencing revenue collection of health patient fees

- Given the parts rurality of the province, majority of the people of the province depend on public for health services. This has a negative impact on the department's opportunities to collect revenue.
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.
- The Covid-19 pandemic has led to a dramatic loss of jobs worldwide and presents an unprecedented challenge to public health. The economic and social disruption caused by the pandemic is devastating leaving millions of people at risk of falling into extreme poverty and dependent on public services.
- Mpumalanga province is at the border of Mozambique and Swaziland and has an exodus of foreign nationals accessing health services in various healthcare facilities without proper documentation. This challenge has paralyzed the ability of the Department to collect revenue even from South Africans.
- The lack of human resource and advanced integrated patient administration and revenue systems has a huge impact on revenue collection.

6.3. Donor Funding

The Department did not receive any donor funding.

7. Payment summary

7.1. Key assumptions

The Department has applied the following broad assumptions when compiling the budget:

- The Customer Price Index is 3.6 percent in the 2026/27 financial year.
- Cost of living adjustment of 4 percent and pay progression of 1.5 percent for qualifying employees will be implemented in 2026/27 financial year.
- Medical aid employer contribution increases of 8.7 percent and Housing allowance of 4.4 percent.
- Accruals and payables for 2025/26 financial year are estimated only March orders and invoices.

The department has applied the following principles when compiling the budget:

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- A cost per employee were composed in determining overall compensation of employees of the department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the compensation of employee budget ceiling over the MTEF period as prescribed.
- A mix of incremental and performance-based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2023 MTSF and funding allocated per priority.
- The 2026 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

Key Departmental challenges when compiling the budget:

- Funding of litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for extension hours.
- Increasing costs vs a decreasing budget

7.2. Programme summary

Table 10.3: Summary of payments and estimates: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Administration	332 878	338 717	384 185	421 091	453 778	453 778	436 328	450 430	464 496
2. District Health Services	10 496 986	10 672 245	11 443 730	11 779 259	12 232 827	12 215 504	12 783 142	13 334 431	13 764 446
3. Emergency Medical Services	439 359	473 944	548 747	576 307	575 742	575 742	589 810	616 350	634 585
4. Provincial Hospital Services	1 679 658	1 710 152	1 861 213	2 000 242	2 071 388	2 071 388	2 160 014	2 250 521	2 321 453
5. Central Hospital Services	1 727 170	1 841 571	2 084 537	2 204 272	2 262 618	2 262 618	2 406 457	2 501 525	2 583 771
6. Health Sciences and Training	519 204	515 275	519 908	587 240	563 349	563 349	617 515	636 801	656 636
7. Health Care Support Services	281 963	360 673	399 544	407 028	489 168	489 168	425 824	464 840	464 473
8. Health Facilities Management	1 531 678	1 754 342	1 708 417	1 775 536	1 787 116	1 804 439	1 774 275	1 754 020	1 818 642
Total payments and estimates:	**17 008 896**	**17 666 919**	**18 950 281**	**19 750 975**	**20 435 986**	**20 435 986**	**21 193 365**	**22 008 918**	**22 708 502**

The budget of the department shows growth of R620.710 million from 2022/23 to 2023/24 financial year. The growth is due to the baseline increase on equitable share, conditional grants and allocation of own revenue. The equitable share Covid-19 allocation was not allocated in the 2022/23 financial year. The baseline increase will cater for the Covid-19 pressures and address the adverse impact caused by the 2021 MTEF budget cut. In 2023/24 there was a baseline reduction of R480.142 million due to reduction of own revenue, due to the increase in the baseline and the rescheduling of funds for the Middelburg hospital capital project. The increase in the 2024 MTEF period is due to the carry through funding of the wage agreement and additional special allocation to fund operationalization of new facilities, extension of operational hours, intake of medical officers and the operationalization of the New Middleburg hospital. The budget in the year 2026/27 increased by 3.6 percent due to baseline adjustment, special allocation and own revenue.

Programme 1: Administration, the incline in 2023/24 is due to the funding of the revenue collection and Supply Chain Management (SCM) priorities to address under collection of revenue and SCM challenges the priorities are sustained over the MTEF period. The programme will continue to implement austerity measures and efficiency projects to reduce health costs. The increase of R15.237 million in the 2026/27 financial years was due to the priorities planned to consider the Policy coordination appointments, increase access to employee wellness, SCM procurement system and cola increase. The department will continue to implement the revenue strategy which includes the appointment of 14 case managers.

Programme 2: District Health Services shows a decrease in 2023/24 financial year attributed to the reduction of grant baseline for District Health Services Grant, the reprioritization of funds from district management to fund key accounts and priorities in other programmes. In the 2024/25 MTEF is due growth additional funding on compensation of employees to fund the carry-through impact of the wage agreement, operationalization of new clinics, pronounced clinics operational hours to 24hours, and medical officers' intake.

In 2025/26 financial year the increase in the programme is due to the additional allocation amounting to R100 million to fund the pressure on medicine. However, the additional allocation was received during budget adjustment to fund health professionals and reduce accruals. In the oncoming financial year 2026/27 financial years the high incline was due to the cola increase, special allocation fund medical doctors, mental health practitioners, health care risk waste appointments and mobile clinics and the carry though impact of funding the health professionals from the additional sector funding from national. The priorities are over the MTEF period.

Programme 3: Emergency Medical Services shows an increase in the 2023/24 financial year due to the baseline addition to fund the interventions to improve emergency medical services response time. The increase of R79.419 million in the 2024/25 financial year is due to the wage cost carry through and the funding of the citizen engagement system. The increase in the 2025/26 financial year was due to Cola increase, special allocation to fund ambulances to improve the response time. The decrease in 2026/27 financial year was due to the savings realised on

overtime in the compensation of employees and reprioritized because of the introduction of the new shift system.

Programme 4: The Provincial Hospital Services budget for 2022/23 shows an increase of R 63.908 million due to additional baseline allocation to fund additional neonatal beds and establishment of paediatric ICU to reduce neonatal mortality. In the 2024/25 financial year the incline of R178.044 million in the budget due to the additional funds on compensation of employees to cater for the pressure caused by the wage agreement, intake of medical officers and budget that came through reprioritization to fund medicine, food and property payment.

The increase in the programme in 2025/26 financial year is due to the funding of medical doctors and Cola over the MTEF. This programme also benefited from the national special funding for health professionals and accrual reduction amounting to R54.517 million during the budget adjustment. The growth of R159.772 million in 2026/27 financial year was due to funding of medical doctors, reduction of accruals funding and COLA over the MTEF period.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in 2023/24 financial year was due to the additional baseline allocation to fund Witbank hospital neonatal, the carry- through effect of COLA and the baseline incline of the National Tertiary Services Grant that is part of the programme.

In 2024/25 financial year the growth of R153.271 million additional funding on compensation of employees was to fund the carry- through impact of the wage agreement, intake of medical doctors and increase on the National Tertiary Grant. The increase of R119.735 million in the 2025/26 financial year was due to the COLA carry-through, planned appointments of specialists in and the additional budget of R20 million for the construction of the oncology bunker in the NTSG grant. The program was adjusted upwards by R 58.346 million during the budget adjustment to fund the health professionals, reduce accruals thought the national special finding and a roll-over received for the oncology bunker in the grant.

The increase in the programme for 2026/27 financial year was due to departmental priorities to fund ideal hospital realization, the carry-thought impact of the special allocation received during the budget adjustment. The programme currently offers oncology services. The programme planned to establish catheterization and dental laboratory services.

Programme 6: Health Science & Training shows an incline due to shifting of the registrar programme from programme 4 regional hospitals to the training other programme as well as the additional allocation to baseline to cater for the carry-through effect of COLA. In the 2024/25 financial year the increase of R5.394 million is due to the impact of COLA.

In the 2025/26 financial year the programme growth was due to the COLA and the funding of a learner management system at the College of Nursing to assist in attaining accreditation. The

department in the 2026/27 financial year has prioritized capacity building and the training of specialists' nurses. The specialists training will be done through the registrar programme. This aims to address the shortage of specialities nurses to cater for the expansion of tertiary services in the province. These priorities are sustained over the MTEF.

Programme 7: Health Care Support Services,the increase of R78.710 million in the 2023/24 financial year results from reprioritization to fund warm bodies and COLA in compensation of employees. The procurement of medical equipment to address maternal backlog, replacement of forensic vehicles, washing detergents for laundries regional laundries and in-house laundry. In the 2024/25 financial year the increase of R38.871 was due to COLA carry -through impact, medicine and medical supplies on the medicine trading account and major procurement was the MRI scan for Rob Ferreira hospital. This scan was the first to be procured in the province. The growth in 2025/26 financial year was due to the piloting of the forensic shift work in Themba and Witbank hospital and procurement of forensic scales. The department priority in the oncoming financial year is the provision of linen and protective clothing which address cleanliness and infection control. This will improve access to equitable health care services and bring about patient dignity.

Programme 8: Health Facilities Management the slight increase in the 2023/24 financial year is due to the baseline increase to fund the carry-driving effect of cola in compensation of employees, diesel and coal and solar energy. The Health Facility Revitalization grant has reprioritized funds from compensation of employees to fund maintenance of health facilities in goods and services. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. A budget of R206.649 million is budgeted for maintenance. In the 2024/25 financial year there's a massive baseline reduction of R180.546 million due to the budget is due to the reduction on the indicative baseline for building and other fixed structures. However, the Health Facility Revitalization Grant has a R31.084 million increase.

The slight increase in the 2025/26 financial year was due to the special allocation R60 million to fund the construction of 3 clinics (Alexandra, Langkloof and Lebogang) and New Barberton Clinic. In the budget adjustment the department received additional funding of R19 million to procure autoclaves. The New King Nyabela hospital was completed and operational. The decrease of R1.261 million in 2026/27 financial year was due to the once off allocation of autoclaves, and the clinics and indicative baseline reduction. However, the programme received additional baseline funding amounting to R88.679 million as incentive portion in the Health Facility Revitalisation Grant which is once off. The programme has been budgeted for maintenance of life saving devices, coal, and medical equipment to operationalize Mapulaneng hospital, and vehicles for artisans. The construction of new hospitals Mapulaneng, and Linah Malatji hospital on equitable share is ongoing.

7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**15 573 129**	**15 999 671**	**17 323 716**	**18 008 868**	**18 672 901**	**18 672 901**	**19 313 541**	**20 176 643**	**20 861 674**
Compensation of employees	10 122 152	10 793 393	11 445 784	12 466 689	12 710 810	12 710 810	13 605 758	14 189 957	14 637 972
Goods and services	5 450 936	5 206 104	5 862 627	5 542 179	5 962 091	5 961 902	5 707 783	5 986 686	6 223 702
Interest and rent on land	41	174	15 305	–	–	189	–	–	–
Transfers and subsidies	**268 646**	**173 460**	**168 611**	**139 894**	**238 757**	**238 757**	**383 160**	**391 424**	**407 080**
Provinces and municipalities	1 751	2 199	2 236	2 470	2 470	1 845	2 523	2 582	2 662
Departmental agencies and accounts	29 716	29 255	30 727	30 222	30 222	29 994	30 122	29 603	30 520
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1	–	–	–	81	–	–	–
Non-profit institutions	2 580	5 238	9 403	19 344	123 389	71 338	263 390	272 630	284 612
Households	234 599	136 767	126 245	87 858	82 676	135 499	87 125	86 609	89 286
Payments for capital assets	**1 166 287**	**1 493 788**	**1 457 954**	**1 602 213**	**1 524 328**	**1 524 328**	**1 496 664**	**1 440 851**	**1 439 748**
Buildings and other fixed structures	949 877	1 194 013	1 122 163	1 349 561	1 243 635	1 243 635	1 120 404	1 117 288	1 102 902
Machinery and equipment	216 410	299 775	335 791	252 652	280 693	280 693	376 260	323 563	336 846
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	834	–	–	–	–	–	–	–	–
Total economic classification	**17 008 896**	**17 666 919**	**18 950 281**	**19 750 975**	**20 435 986**	**20 435 986**	**21 193 365**	**22 008 918**	**22 708 502**

Compensation of Employees – In the 2026/27 financial year, the department's compensation of employees (CoE) budget provides for the employment of 29,916 personnel across various appointment categories. This includes 23,539 fixed establishment appointments, 191 sessional appointments, 123 periodical appointments, and 4,941 abnormal appointments. Provision is further made for the filling of 1,122 critical vacancies, comprising both replacement posts and earmarked funded posts required for the operationalization of newly completed health facilities and to maintain essential service delivery capacity.

The department's CoE budget increased by 9.1 per cent in 2026/27, largely due to the carry-through effect of additional funding allocated during the 2025/26 Adjusted Estimates to implement the Labour Court Order relating to the permanent appointment of Community Health Workers, as well as additional funding received to strengthen the employment of health care professionals. Additional allocations were also provided to support the operationalization of newly completed Primary Health Care (PHC) facilities and the new King Nyabela Hospital.

Despite this increase, the department continues to face significant fiscal constraints, which limit its ability to adequately staff health facilities in line with service delivery requirements. As a result, the Auditor-General raised a Material Irregularity relating to the Department's ability to ensure the availability of sufficient health personnel as required by applicable health legislation. To address this challenge, the department will continue to prioritize the filling of critical replacement posts and strategically allocate available personnel resources to areas with the greatest service delivery pressures.

In addition, the department is currently reviewing its organizational structure and developing staffing normative guidelines to support a more equitable distribution of health personnel across facilities. These norms will be aligned to service delivery demands, patient utilization patterns, and workload indicators, and will guide future workforce planning and prioritization within the constraints of the available Compensation of Employees budget.

Looking ahead, the personnel budget is projected to grow by 5.5 per cent in 2027/28 and 6.1 per cent in 2028/29. However, these increases remain insufficient to fully address existing staffing shortages, support expanded service delivery platforms, or ensure compliance with Ideal Clinic and Ideal Hospital standards, particularly in the context of new facility operationalization and extended service hours.

Within the available fiscal envelope, the department has prioritized the appointment of personnel in critical service areas to strengthen health system capacity. These include:

- District Clinical Specialist Teams (DCSTs)

Three additional teams are prioritised to strengthen clinical governance and maternal and child health outcomes, each comprising, Family Physician, Specialist Obstetrician and Gynaecologist,two Specialist Anesthesiologists, one Specialist Paediatrician,two PNB Advanced Midwives, two PNB Public Health Specialists and two PNB Child Health Care Specialists.

- Mental Health Services

Appointment of 20 Registered Counsellors to improve access to mental health services across the province.

- Information and Communication Technology (ICT)

Appointment of Deputy Directors to strengthen network availability, digital health infrastructure and information management systems.

- Psychology Services

Appointment of one Principal Psychologist at Rob Ferreira Hospital to establish a training platform for Psychology Interns, thereby addressing long-term shortages through expanded training capacity.

- Health Promotion

Appointment of one Deputy Director and two Assistant Directors to strengthen provincial health promotion and preventative health initiatives.

- Operationalization of Health Facilities

Personnel will be appointed to support the operationalization and expansion of services at the following facilities:

- King Nyabela and Mmametlhake Hospitals

- Alexander,Dumphries,Kinross,Langkloof,Lebohang,Lefisoane,Troya, and Vezubuhle Clinics
- Ethandukukhanya Community Health Centre

- Tertiary Services

Appointment of Medical Specialists funded through the National Tertiary Services Grant to improve access to specialized care.

The Department remains committed to optimizing the utilization of available personnel resources, prioritizing critical service delivery posts, and strengthening workforce planning to ensure sustainable service delivery within the Compensation of Employees budget ceiling

Goods and Services – The decline in the 2023/24 financial year was due to the reprioritization out of goods to fund warm bodies in compensation of employees and vehicle licenses and litigations on transfers and subsidies and, mobile clinics and assistive devices on machinery and equipment. The department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community. In the 2024/25 financial year the increase of R228.651 million caters for key accounts and non-negotiables. It is also due to the increase on the National Tertiary grant to establish new services. An amount of R70.310 million was reprioritized out to fund the wage agreement pressure on COE and an amount of R151.161 million was also reduced to the baseline due to the fiscal consolidation reduction.

The R318.717 million growth in 2025/26 financial year was due to baseline increase to fund medicine, management handling fee and learner management system at the Mpumalanga nursing college. The increase during the budget adjustment on goods and services was due to the special allocation from national for fund accruals, Section 16 PEPPFAR funding, internal reprioritization from payment of capital assets and compensation of employees (Grants) to fund pressures on maintenance for building and lifesaving equipment, consumables for renal dialysis. In the oncoming financial year, the increase of R165.604 million was due to additional funding to reduce accruals to fund the laboratory and medicine accounts. The balance was from the infrastructure incentive grant to fund building maintenance and infrastructure engineers training.

Transfers and subsidies –The increase in the 2023/24 financial year was due to additional allocation for payment vehicle licenses, litigations, and the Council for the blind to address the cataract backlog. The decline of R4.849 million in 2024/25 financial year was due to the reduction in the Cuban programme resulting from reduced number of students.

The decrease of R28.627 million in the 2025/26 financial year was due to payment of leave gratuities and litigation funded by COE in the previous year in households. However, the was an introduction of new Non-Profit Institution (NPI) in the District Health Programme Grant to provide sexual education to sex workers, to trace and track of clients lost to follow up for ART and TB and improve adherence to medication. The budget for the NPI was increased during the budget adjustment to fund section 16 PEPFAR services. The growth of R243.266 million in the oncoming

financial year million was to fund the continuation of provision of services withdrawn by the US PEPFAR funding in the province.

Payments of Capital Assets –The increase in the budget in the 2023/24 financial year was due to the additional allocation for the procurement of maternal equipment to reduced maternal mortality, forensic vehicles and ambulances. The reduction in the in the 2024/25 financial year amounting to R34.103 million was due to the fiscal consolidation reduction that was implemented in the 2024/25 MTEF to fund compensation of employees.

The increase of R142.528 million in the 2025/26 financial year was due to special allocation to fund the construction of new clinics, reprioritization of building to fund the oncology bunker from the National Tertiary Services Grant and procurement of medical equipment, forensic scales and replacement of Matikwane's asbestos roof. The decrease during the budget adjustment is due to the reprioritization from this classification to fund maintenance and consumable pressures in goods and services. The decrease in 2026/27 financial year is due to once off in 2025/26 financial year to for clinics and the reprioritization to fund the procurement of linen and patient clothing on goods and services.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Existing infrastructure assets	**541 096**	**441 120**	**409 138**	**374 474**	**444 478**	**444 478**	**504 777**	**754 522**	**716 844**
Maintenance and repairs	316 057	291 429	248 218	156 286	237 336	237 336	212 766	299 045	366 516
Upgrades and additions	225 039	149 691	160 920	218 188	207 142	207 142	292 011	455 477	350 328
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	**724 838**	**1 044 322**	**961 243**	**1 131 373**	**1 036 493**	**1 036 493**	**828 393**	**661 811**	**752 574**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**19 590**	**20 445**	**20 854**	**27 560**	**27 560**	**27 560**	**23 228**	**25 551**	**28 106**
Non Infrastructure	**69 930**	**57 631**	**104 914**	**72 446**	**72 446**	**72 446**	**107 760**	**86 520**	**87 496**
Total Infrastructure (incl. non infrastructure items)	**1 355 454**	**1 563 518**	**1 496 149**	**1 605 853**	**1 580 977**	**1 580 977**	**1 464 158**	**1 528 404**	**1 585 020**
Capital infrastructure	*949 877*	*1 194 013*	*1 122 163*	*1 349 561*	*1 243 635*	*1 243 635*	*1 120 404*	*1 117 288*	*1 102 902*
*Current infrastructure**	*335 647*	*311 874*	*269 072*	*183 846*	*264 896*	*264 896*	*235 994*	*324 596*	*394 622*

The department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve the confidence of the community to use public health facilities and surely enhance access to health services. The decline of R65.638 million in the baseline for 2024/25 was due to the reduction in the indicative baseline and grows steadily over the outer years. An amount of 29 million was allocated to operationalize New Middleburg hospital. The 5 high-tech hospitals are budgeted for in the oncoming year on the equitable share.

The budget increase of R128.496 million in the 2025/26 financial year on total infrastructure row was due to the allocation R60 million for the construction of Langkloof, Alexandria and Lebogang clinics in the three districts, oncology bunker, removal of Matikwane asbestos roof replacement. An additional amount of R20 million was allocated for the construction of New Barberton Clinic. The increase in the maintenance budget during budget adjustment results from the reprioritization from new infrastructure assets, and upgrade and additions to fund the lifesaving equipment and building maintenance pressure on goods and services.
Although there was an overall decrease in the oncoming year the new infrastructure assets show a decrease due to the completion of the new Linah Malatjie hospital, whilst upgrade and additions, and maintenance shows an increase to fund the delipidated infrastructure and address the building maintenance backlog

7.4.2. Maintenance (Table B5)

The departmental maintenance budget on infrastructure reflects a decline of R43.211 million in the 2024/25 financial year compared to the 2023/2024 financial year due to the decision made to shift from outsourcing maintenance to in-house maintenance by making use of artisans and procuring materials to deal day to day maintenance. In the 2025/26 financial year the gross decline of R91.932 million was due to the funding allowed to be reprioritized from capital projects during budget adjustment in 2024/25 financial year was not sustained in maintenance but had to be re-allocated back to building and fixed structure.

The increase of R81.050 million in the adjusted budget was due to the reprioritization from capital projects to fund the pressure on maintenance to fund lifesaving equipment and building maintenance. In the increase in 2026/27 financial year of R56.480 million caters for the maintenance of the ideal clinic realization, lifesaving devices and building maintenance. This includes funding provided within the Health Facility Revitalization Grant. However, there is still a high need to maintain several health establishments and lifesavings devices.

7.4.3. Non-infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Non-Profit Institutions	5 580	5 864	9 431	19 344	123 389	71 338	263 390	272 630	284 612
Total	5 580	5 864	9 431	19 344	123 389	71 338	263 390	272 630	284 612

In the 2025/26 financial year, the department is showing an increase in the allocation for transfers to other entities due to additional funding allocated in the adjusted appropriation for health services affected by the withdrawal of PEPFAR funding. The funding has been sustained over the 2026 MTEF through internal reprioritization in the department.

7.6.3 Transfers to local government

Not applicable

8. Programme description

8.1. Administration

8.1.1. Description and Outputs

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC's office and administration.

The strategic priorities of this programme are as follows:

- Improve financial management through:
  - Asset management
  - Management of accruals
  - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The department will continue to roll out Patient and Administration System (PEIS) and Health Patient Registration System (HPRS) in all facilities, as well as improve the interoperability of the two systems. The Department will ensure that broadband connectivity is efficient and reliable.
- The programme will strengthen patient administration and revenue collection.
- A strategy to reduce litigations will continue to be implemented.

8.1.2. Programme Expenditure Analysis

Table 10.8: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Office of the MEC	15 810	13 638	18 574	16 135	16 135	16 135	16 646	17 235	17 769
2. Management	317 068	325 079	365 611	404 956	437 643	437 643	419 682	433 195	446 727
Total payments and estimates: Programme 1	**332 878**	**338 717**	**384 185**	**421 091**	**453 778**	**453 778**	**436 328**	**450 430**	**464 496**

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**325 800**	**335 345**	**374 496**	**415 557**	**447 859**	**446 881**	**434 873**	**448 929**	**462 947**
Compensation of employees	159 546	169 126	178 234	206 474	206 474	205 496	230 758	240 997	248 701
Goods and services	166 254	166 138	196 261	209 083	241 385	241 339	204 115	207 932	214 246
Interest and rent on land	–	81	1	–	–	46	–	–	–
Transfers and subsidies	**7 058**	**1 565**	**2 992**	**1 262**	**1 262**	**2 240**	**1 320**	**1 379**	**1 422**
Provinces and municipalities	1 091	1 135	1 207	1 262	1 262	914	1 320	1 379	1 422
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 967	430	1 785	–	–	1 326	–	–	–
Payments for capital assets	**20**	**1 807**	**6 697**	**4 272**	**4 657**	**4 657**	**135**	**122**	**127**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	20	1 807	6 697	4 272	4 657	4 657	135	122	127
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	**332 878**	**338 717**	**384 185**	**421 091**	**453 778**	**453 778**	**436 328**	**450 430**	**464 496**

The incline in the 2023/24 financial year amounting to R5.839 million was due to the funding of revenue supervisors and supply chain staff as per the departmental priority to increase revenue collection by appointing revenue and patient admin supervisors. A budget of R14.330 million was allocated for the revenue collection priority. The appointment of SCM staff was to ensure 100 percent implementation per plan, as well as efficient management of the four pillars of SCM. The priority to increase revenue through the revenue improvement plan was funded in the year and was sustained over the MTEF period.

In the 2024/25 financial year a growth of R45.468 million was due to the appointment of senior managers, COLA carry-through, additional funding in audit costs, legal fees, fleet, payment of leave gratuity and procurement of working tools and furniture. The growth of R36.906 million in 2025/26 financial year was due to priorities funded in the programme to strengthen ICT through appointment of two deputy directors R3.2 million, procurement of ICT switches R1.8 million and replacement of servers R3 million. The increase in the budget adjustment was to fund the ICT data project. The increase of R15.237 in the 2026/27 financial year was to fund the appointment of 2 assistant directors to improve planning and policy processes, create capacity in planning and for the procurement of the SCM system which integrates audit and risk to ensure efficiency.

The programme will continue to implement austerity measures and efficiency projects to reduce health costs. The strides made in the 2018/19 financial year on reduction of costs of overtime and food are continuously maintained

8.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
1.Audit opinion of Provincial DoH	Unqualified	Unqualified	Unqualified	Unqualified
2.Percentage of women appointed in Senior Management positions	54%	50%	50%	50%
3.Percentage of representation on employment of persons with disabilities across all levels	2%	1%	2%	2%
4.Percentage of youth appointed	20%	23%	26%	28%
5.Contingent liability of medico-legal cases	R5.5 billion	R5.3 billion	R5.3 billion	R5.3 billion

8.2. Programme 2: District Health Services

8.2.1. Description and Outputs

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

8.2.2. Programme Expenditure Analysis

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. District Management	837 813	647 449	616 959	632 036	627 604	628 117	647 991	676 027	696 856
2. Community Health Clinics	1 776 742	1 929 222	2 070 419	2 066 053	2 127 197	2 127 234	2 183 714	2 280 498	2 350 889
3. Community Health Centres	1 122 804	1 198 724	1 350 819	1 478 521	1 519 813	1 519 866	1 599 687	1 670 637	1 723 305
4. Community-based Services	16 933	20 085	20 077	10 044	149 331	201 218	17 472	10 918	11 256
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	2 663 824	2 602 722	2 573 952	2 618 843	2 737 062	2 620 178	3 029 309	3 156 649	3 258 615
7. Nutrition	9 226	9 334	3 557	9 313	9 313	9 313	9 733	9 823	10 127
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	4 069 644	4 264 709	4 807 947	4 964 449	5 062 507	5 109 578	5 295 236	5 529 879	5 713 398
Total payments and estimates: Programme 2	**10 496 986**	**10 672 245**	**11 443 730**	**11 779 259**	**12 232 827**	**12 215 504**	**12 783 142**	**13 334 431**	**13 764 446**

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Current payments	**10 215 749**	**10 456 210**	**11 244 685**	**11 666 978**	**12 016 340**	**12 000 106**	**12 400 102**	**12 940 284**	**13 354 176**
Compensation of employees	6 778 048	7 200 202	7 580 975	8 202 091	8 443 898	8 427 664	9 045 369	9 448 790	9 759 602
Goods and services	3 437 666	3 255 922	3 663 607	3 464 887	3 572 442	3 572 370	3 354 733	3 491 494	3 594 574
Interest and rent on land	35	86	103	–	–	72	–	–	–
Transfers and subsidies	**141 701**	**102 467**	**82 822**	**53 510**	**157 555**	**156 466**	**296 910**	**306 161**	**319 175**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	149	48	148	159	159	82	80	84	86
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	59	–	–	–
Non-profit institutions	2 580	5 238	9 403	19 344	123 389	71 338	263 390	272 630	284 612
Households	138 972	97 181	73 271	34 007	34 007	84 987	33 440	33 447	34 477
Payments for capital assets	**139 161**	**113 568**	**116 223**	**58 771**	**58 932**	**58 932**	**86 130**	**87 986**	**91 095**
Buildings and other fixed structures	–	–	–	–	–	–	1 800	1 865	1 949
Machinery and equipment	139 161	113 568	116 223	58 771	58 932	58 932	84 330	86 121	89 146
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	375	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	**10 496 986**	**10 672 245**	**11 443 730**	**11 779 259**	**12 232 827**	**12 215 504**	**12 783 142**	**13 334 431**	**13 764 446**

The significant allocation supports the policy of providing access to quality primary health care services. The programme shows an increase of R 175.259 in 2023/24 solely attributable to COLA carry -through. However, there was a reduction in the District Health Services grant and the district management sub-programme. The decrease in the programme in the 2024/25 financial year was due to the reduction of the budget for gratuity and litigation on households within transfers and subsidies. However, program had additional funding to address the pressure on compensation of employees due to the wage agreement, operationalization of new clinics amounting to R 45.697 million, pronounced clinics to operate hours to 24hours amounting to R 6.150 million, and medical officers' intake R 20million and reprioritization within to fund key accounts and the non-negotiables over the MTEF.

In the 2025/26 financial year the inclined growth of R 335.529 million was due to the additional baseline budget of R 100 million to fund the pressure on medicine and was sustained over the MTEF period. The programme prioritized to revive health promotion by appointing a provincial manager and 2 assistant directors for Ehlanzeni and Nkangala District all amounting to R 2.270 million and to reduce maternal mortality through the appointment of District Clinical Specialists Team amounting to R 15 million and 11 medical officers were allocated due to the special allocation granted to fund medical officers by Provincial Treasury.

In the 2026/27 financial year the above- mentioned are maintained. The increase of R 993.883 million was due to the carry-through impact of implementation of the CHW court order, appointment of health professionals funded through provincial and special national allocation received during adjustment and department priorities. The department has prioritized funding of mobile clinics amounting to R 10 million to increase access to health care services, an amount of R 2.846 million for a neonatal ward at Standerton Hospital to decrease neonatal mortality, a budget of R 15 million for Ideal hospital realization and R 2 million to maintain the ideal clinic status, appointments of 2 assistant directors to strengthen management of health care waste amounting to R 1.212 million. And lastly, the appointment of 20 registered councilors to expand mental health access amounting to R 15 million.

8.2.3. Service delivery measures

Programme 2: District Health Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
1. Patient Experience of Care Survey Rate	99%	100%	100%	100%
2. Patient Experience of Care Survey Rate (District Hospitals)	100%	100%	100%	100%
3. Number of DS-TB treatment start under 5 years	300	350	350	350
4. Number of DS-TB treatment start 5 years and older	9 200	9 500	9 500	9 500
5. All DS-TB Client Treatment Success Rate	78%	80%	82%	85%
6. All DS-TB client lost to follow up rate	0	<0.060	<0.055	<0.050
7. ART adult remain in care rate [12 months)	76%	80%	85%	90%
8. ART child remain in care rate [12 months]	71%	75%	80%	90%
9. ART Adult viral load suppressed rate (below 50) [12 months]	79%	85%	90%	95%
10.ART child viral load suppressed rate (below 50) [12 months]	52%	60%	65%	70%
11.Neonatal (<28 days) death in facility	13/1000 live birth	12/1000 live birth	12/1000 live birth	12/1000 live birth
12. Death under 5 years against live birth rate	1.8/1000 live birth	1.7/1000 live birth	1.6/1000 live birth	1.5/1000 live birth
13. Maternal Mortality in facility Ratio	124.64/100000 live births	99.30/100000 live births	93.29/100000 live births	87.14/ 100000 live births
14.Couple Year Protection Rate	61%	63%	64%	69%
15.Immunisation under 1 year coverage	79%	87%	89%	90%
16.Measles 2nd dose 1 year coverage	71%	89%	92%	93%
17. Infant pcr test around 6 monts uptake	36%	40%	44%	50%
18.HIV positive 5- 14 years (excl ANC) rate	1%	1%	1%	1%
19.HIV positive 15- 24 years (excl ANC) rate	1%	1%	1%	1%

8.3. Programme 3: Emergency Medical Services

8.3.1. Description and Outputs

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the norms of 30 minutes in urban areas and 60 minutes in rural areas. The strategic priority for this programme is improved responsiveness to community needs

The department will improve the services through the recruitment, appointment of emergency care practitioners and training to increase the number of EMS bases and the number of rostered ambulances in the province. A Citizen's Engagement Platform will also be implemented, allowing for real-time location and assignment of the nearest ambulance to where it is needed. The programme shows an increase in the 2023/24 financial year due to the baseline addition to fund the following interventions to improve ambulances response time;

- Appointments of 10 Advance life support and 10 Basic life support personnel amounting to R 4.1 million. The basic life support has been appointed as well as 4 advanced life support. The 6 life support officials will be appointed in the 2024/25 financial year.
- The procurement of additional ambulances amounting to R 10 million and medical equipment.

8.3.2. Programme Expenditure Analysis

Table 10.12: Summary of payments and estimates: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Emergency transport	426 066	461 494	523 577	558 509	557 944	557 944	571 193	596 895	614 527
2. Planned Patient Transport	13 293	12 450	25 170	17 798	17 798	17 798	18 617	19 455	20 058
Total payments and estimates: Programme 3	**439 359**	**473 944**	**548 747**	**576 307**	**575 742**	**575 742**	**589 810**	**616 350**	**634 585**

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**437 688**	**456 211**	**502 174**	**549 599**	**549 599**	**549 599**	**562 433**	**587 854**	**605 206**
Compensation of employees	331 485	352 569	382 458	409 565	409 565	409 565	415 960	434 790	447 387
Goods and services	106 203	103 642	119 716	140 034	140 034	140 014	146 473	153 064	157 819
Interest and rent on land	–	–	–	–	–	20	–	–	–
Transfers and subsidies	**1 243**	**1 651**	**1 903**	**1 677**	**1 677**	**1 677**	**1 671**	**1 671**	**1 723**
Provinces and municipalities	660	1 064	1 029	1 208	1 208	931	1 203	1 203	1 240
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	583	587	874	469	469	746	468	468	483
Payments for capital assets	**428**	**16 082**	**44 670**	**25 031**	**24 466**	**24 466**	**25 706**	**26 825**	**27 656**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	428	16 082	44 670	25 031	24 466	24 466	25 706	26 825	27 656
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**439 359**	**473 944**	**548 747**	**576 307**	**575 742**	**575 742**	**589 810**	**616 350**	**634 585**

The programme shows an incline budget amounting to R 34.585 million in the 2024/25 financial year due to the carry-through impact of appointments made in the 2023/24 financial, the appointment 6 life support officials', increase on air ambulance, fleet and procurement of ambulances. The increase of R 27.560 million in the 2025/26 financial year was because of the COLA and additional allocation for procurement of ambulances amounting to R15 million. In the oncoming financial year, the R 23.503 million was due to the COLA impact and CPI growth on key accounts communication, fleet and air ambulance. The department will continue to procure ambulances to improve response time and budget for the citizen engagement system to efficiently monitor the use of ambulances and measure the response time. The programme is also responsible for patient transport. The priorities were maintained over 2026/27 and will be maintained over the next MTEF.

8.3.3. Service delivery measures

Programme 3: Emergency Medical Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
1. EMS P1 urban response under 30 minutes rate	83%	65%	65%	65%
2. EMS P1 rural response under 60 minutes rate	91%	69%	69%	69%
3. EMS Interfacility Transfer Rate	–	<12	<12	<12
4. EMS Obstetrics Interfacility Transfers Rate	–	<17	<17	<17

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and Outputs

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services. The strategic priority of the programme is to overhaul the health care system by improving quality of care, including the implementation of National Health Insurance.

The high-level strategic priorities of the programme are as follows:

- Improve maternal and child health
- Mortality due to NCDs reduced
- Improved responsiveness to community needs
- Quality of health services in public health facilities improved
- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appoint Health Professionals to support the specialists.

8.4.2. Programme Expenditure Analysis

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. General (Regional) Hospitals	1 495 795	1 523 195	1 672 876	1 807 345	1 875 268	1 875 211	1 958 987	2 040 485	2 104 906
2. Tuberculosis Hospitals	136 414	127 295	129 387	136 511	139 734	139 791	142 047	148 402	153 002
3. Psychiatric/ Mental Hospitals	47 449	59 662	58 950	56 386	56 386	56 386	58 980	61 634	63 545
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	**1 679 658**	**1 710 152**	**1 861 213**	**2 000 242**	**2 071 388**	**2 071 388**	**2 160 014**	**2 250 521**	**2 321 453**

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1 633 144**	**1 678 439**	**1 840 444**	**1 969 719**	**2 037 646**	**2 037 646**	**2 124 248**	**2 214 577**	**2 284 318**
Compensation of employees	1 234 639	1 316 032	1 419 895	1 555 398	1 563 143	1 563 143	1 652 452	1 726 308	1 780 321
Goods and services	398 499	362 400	420 538	414 321	474 503	474 503	471 796	488 269	503 997
Interest and rent on land	6	7	11	–	–	–	–	–	–
Transfers and subsidies	**44 494**	**27 977**	**15 756**	**28 697**	**28 697**	**28 697**	**28 554**	**28 554**	**29 438**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	29	30	95	51	51	–	51	51	52
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1	–	–	–	22	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	44 465	27 946	15 661	28 646	28 646	28 675	28 503	28 503	29 386
Payments for capital assets	**1 561**	**3 736**	**5 013**	**1 826**	**5 045**	**5 045**	**7 212**	**7 390**	**7 697**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 561	3 736	5 013	1 826	5 045	5 045	7 212	7 390	7 697
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	459	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**1 679 658**	**1 710 152**	**1 861 213**	**2 000 242**	**2 071 388**	**2 071 388**	**2 160 014**	**2 250 521**	**2 321 453**

The budget for the 2023/24 financial year shows an increase of R 30.494 million due to additional baseline allocation to fund COLA in compensation of employees and working tools, furniture and equipment in machinery and equipment. A budget growth of R 151.061 million in the 2024/25 financial year was due to procurement of medical equipment to address maternal mortality, to fund laboratory services, management handling fees, medical supplies and appointments to establish high care beds to reduce maternal and neonatal deaths.

The increase in the 2025/26 financial year results from the additional allocation from provisional treasury for the intake of medical officers, funding of the COLA shortfall and payment of litigations in household. The increase in the adjusted budget was to fund the appointment of 14 health professionals and accruals from the additional allocation from national.

The oncoming year reflects an incline of R 71.146 million due to the carry- through impact of the appointment of health professionals, the additional allocation for accrual from the health sector, increase critical care beds for maternal, pediatrics and neonatal Care in Ermelo hospital amounting to R 23.100 million to reduce maternal, pediatrics and neonatal mortality and an

amount of R 5.564 million for the realization of ideal hospital R 5.564 million for the realization of ideal hospital in preparation for the NHI.

8.4.3. Service delivery measures

Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
1.Number of Maternal deaths in facility	14	20	18	16
2.Number of Death in facility under 5 years	250	240	230	220
3.Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
4.Patient Safety Incident (PSI) case closure rate	95%	95%	95%	95%
5.Patient Experience of Care survey rate (Regional Hospitals)	100%	100%	100%	100%
6.Patient Experience of Care survey rate (Specialised Hospitals)	100%	100%	100%	100%

8.5. Programme 5: Central Hospital services

8.5.1. Description and Outputs

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

The high-level strategic priorities of the programme are as follows:

- Improve maternal and child health
- Mortality due to NCDs reduced
- Improved responsiveness to community needs
- Improved access to affordable and quality healthcare
- Reduced burden of disease
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

8.5.2. Programme Expenditure Analysis

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	1 727 170	1 841 571	2 084 537	2 204 272	2 262 618	2 262 618	2 406 457	2 501 525	2 583 771
Total payments and estimates: Programme 5	**1 727 170**	**1 841 571**	**2 084 537**	**2 204 272**	**2 262 618**	**2 262 618**	**2 406 457**	**2 501 525**	**2 583 771**

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**1 691 371**	**1 796 517**	**1 994 770**	**2 112 142**	**2 175 747**	**2 175 747**	**2 299 306**	**2 398 591**	**2 473 729**
Compensation of employees	1 061 505	1 186 804	1 292 980	1 435 100	1 440 400	1 440 400	1 550 106	1 618 921	1 669 285
Goods and services	629 866	609 713	701 662	677 042	735 347	735 296	749 200	779 670	804 444
Interest and rent on land	–	–	128	–	–	51	–	–	–
Transfers and subsidies	**16 992**	**3 875**	**21 505**	**3 588**	**3 820**	**3 820**	**3 589**	**3 590**	**3 701**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12	32	–	27	27	27	28	29	30
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	16 980	3 843	21 505	3 561	3 793	3 793	3 561	3 561	3 671
Payments for capital assets	**18 807**	**41 179**	**68 262**	**88 542**	**83 051**	**83 051**	**103 562**	**99 344**	**106 341**
Buildings and other fixed structures	–	–	–	20 000	41 278	41 278	29 412	21 841	22 518
Machinery and equipment	18 807	41 179	68 262	68 542	41 773	41 773	74 150	77 503	83 823
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	**1 727 170**	**1 841 571**	**2 084 537**	**2 204 272**	**2 262 618**	**2 262 618**	**2 406 457**	**2 501 525**	**2 583 771**

Central Hospital Services provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation.

The increase of R114.401 million in 2023/24 financial year was due the additional baseline allocation to fund the establishment of 4 pediatric ICU and 4 pediatric high care beds. The budget allocated for the above-mentioned priority amounts to R10 million. The neonatal ward is fully functional at Witbank hospital as the required staff was appointed. In which were achieved in the said year. The oncoming year the programme growth was largely due to the wage cost carry-through, increase on the NTSG grant to establish new tertiary services, intake of medical officers amounting to R10.109 million and reprioritization into the programme to adequately fund key account accounts and non-negotiables. The Oncology component has been moved to NTSG grant from the NHI grant in programme 2.

The increase of R242.966 million in the 2024/25 financial year is due to the carry -through costs of appointments made in prior year, additional funding on the key accounts, laboratory services, medical supplies, medicine, payment of litigations in households, and procurement of medical equipment. The increase amounting to R119.735 million in the 2025/26 financial year results from the cola funding and allocation of medical officers. During the budget adjustment the programme benefited from the additional funding for appointments of health professionals and payment of accruals from the health sector funding. The oncoming year increase of R202.185 million is due to the carry-though appointment of health professionals and accrual funding from the sector allocation. The department has prioritized an amount of R5 million towards the ideal hospital realization. The Tertiary Service Grant has provided for the extension of tertiary services; cardiology services, dental laboratory to improve access to advanced dental care services and

improve radiology services through procurement of a CT scan to improve quality of care. The priorities are maintained over 2026/27 financial and will be maintained over the next MTEF.

8.5.3. Service delivery measures

Programme 5: Central Hospital Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
1.Number of Maternal deaths in facility	22	26	24	22
2.Number of Death in facility under 5 years	250	250	240	230
3.Patient Experience of Care survey rate (Tertiary Hospitals)	100%	100%	100%	100%
4.Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%
5.Patient Safety Incident (PSI) case closure rate	95%	95%	95%	95%

8.6. Programme 6: Health Science and Training

8.6.1. Description and Outputs

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the department.

- The high-level priorities of the programme is to increase capacity in healthcare facilities through the following:
- Development of the skills of health care professionals by implementing the workplace skills plan
- Capacity development by awarding bursaries to nursing students training at the nursing college
- Implement succession planning
- Implement training on critical skills among healthcare workers

8.6.2. Programme Expenditure Analysis

Table 10.18: Summary of payments and estimates: Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
1. Nurse Training Colleges	143 655	144 534	143 615	172 668	155 711	155 711	180 015	188 045	193 873
2. EMS Training Colleges	2 850	1 157	3 261	1 331	1 331	2 644	1 385	1 447	1 492
3. Bursaries	28 724	8 049	14 051	26 469	19 669	19 669	26 713	26 472	27 294
4. Primary Health Care Training	3 553	3 147	3 216	4 103	4 103	4 103	4 271	4 463	4 601
5. Training Other	340 422	358 388	355 765	382 669	382 535	381 222	405 131	416 374	429 376
Total payments and estimates: Programme 6	**519 204**	**515 275**	**519 908**	**587 240**	**563 349**	**563 349**	**617 515**	**636 801**	**656 636**

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**459 093**	**478 254**	**475 091**	**533 041**	**515 813**	**515 813**	**563 215**	**583 399**	**601 578**
Compensation of employees	379 361	389 065	389 686	423 480	423 742	423 742	442 000	456 810	470 967
Goods and services	79 732	89 189	85 405	109 561	92 071	92 071	121 215	126 589	130 611
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**56 901**	**34 916**	**42 762**	**51 024**	**45 519**	**45 519**	**50 980**	**49 933**	**51 481**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	29 526	29 145	30 484	29 985	29 985	29 885	29 963	29 439	30 352
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	27 375	5 771	12 278	21 039	15 534	15 634	21 017	20 494	21 129
Payments for capital assets	**3 210**	**2 105**	**2 055**	**3 175**	**2 017**	**2 017**	**3 320**	**3 469**	**3 577**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 210	2 105	2 055	3 175	2 017	2 017	3 320	3 469	3 577
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	**519 204**	**515 275**	**519 908**	**587 240**	**563 349**	**563 349**	**617 515**	**636 801**	**656 636**

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The increase in the 2023/24 financial year is due to the additional funding to cater for the effect of COLA. The decline in 2024/25 financial year is due to the fiscal consolidation reduction. In the 2025/26 financial year the R67.332 million was due to the COLA budget shortfall adjustment, funding of the college learner system and student accommodation. The increase of R30.275 million in the 2026/27 financial year was due to additional funding to improve leadership and management capacity amounting to R2 million, develop specialty skills to support the extension of tertiary services and reduce maternal deaths, capacity building amounting to R 5 million and training of 35 healthcare workers in emergency management (ACLS, ATLS), amounting to R 1 million.

8.6.3. Service delivery measures

Programme 6: Health Sciences and Training

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1.Number of Healthcare workers trained on critical clinical skills.	4 000	4 000	4 000	4 000
2.Number of first year nursing students who received bursaries	70	70	70	70
3.Number of frontline workers who received training on customer care	600	300	250	300
4.Number of managers who received training on Leadership & Management skills	75	75	75	75
5.Number of employees who underwent the Compulsory Induction Programme	–	250	300	300
6.Number of clinicians who received training on capturing Clinical Documentation	75	75	75	75

8.7. Programme 7: Health Care Support Services

8.7.1. Description and Outputs

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals.
- Rendering of forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies
- Improvement of quality of life by providing needed assistive devices.

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

8.7.2. Programme Expenditure Analysis

Table 10.20: Summary of payments and estimates: Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Laundries	44 923	41 781	64 140	41 227	105 707	105 628	62 784	65 369	67 686
2. Engineering	38 182	80 360	88 781	103 969	104 599	104 717	82 919	106 938	102 721
3. Forensic Services	107 726	123 381	110 795	124 300	141 330	141 107	136 473	142 506	139 389
4. Orthotic and Prosthetic Services	7 989	9 073	8 988	9 198	9 198	10 110	9 527	9 873	10 179
5. Medicine Trading Account	83 143	106 078	126 840	128 334	128 334	127 606	134 121	140 154	144 498
Total payments and estimates: Programme 7	**281 963**	**360 673**	**399 544**	**407 028**	**489 168**	**489 168**	**425 824**	**464 840**	**464 473**

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**254 630**	**279 934**	**330 951**	**315 857**	**411 831**	**411 757**	**359 321**	**375 111**	**376 498**
Compensation of employees	141 357	139 902	147 391	160 385	170 275	170 201	176 716	184 549	179 738
Goods and services	113 273	140 032	183 560	155 472	241 556	241 556	182 605	190 562	196 760
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**117**	**396**	**774**	**136**	**136**	**210**	**136**	**136**	**140**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	117	396	774	136	136	210	136	136	140
Payments for capital assets	**27 216**	**80 343**	**67 819**	**91 035**	**77 201**	**77 201**	**66 367**	**89 593**	**87 835**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	27 216	80 343	67 819	91 035	77 201	77 201	66 367	89 593	87 835
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	**281 963**	**360 673**	**399 544**	**407 028**	**489 168**	**489 168**	**425 824**	**464 840**	**464 473**

The increase in the Forensic sub-programme in 2022/23 financial year was due to the carry-through effect of COLA in compensation of employees and the additional baseline allocation to procure forensic vehicles. The allocation amounts to R15 million. The programme has budgeted for debriefing, histology as well as forensic equipment. The vehicles were procured to replace the old fleet in that financial year. In the 2024/25 MTEF the incline of R38.871 million was due to the funding for procurement of laundry detergents, medicine and medical supplies in the medicine trading account and procurement of assistive devices. The growth in the oncoming financial year of R18.196 million was due to the additional funding to fund the procurement of linen and patient clothing.

8.7.3. Service delivery measures

Programme 7: Health Care Support Services

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
1. Percentage Availability of Essential Medicine List (EML) at the Depot	90%	90%	90%	90%
2. Number of Orthotic and Prosthetic devices issued	4 829	5 000	5 200	5 400

8.8. Programme 8: Health Care Support Services

8.8.1. Description and Outputs

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

8.8.2. Programme Expenditure Analysis

Table 10.22: Summary of payments and estimates: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
1. Community Health Facilities	1 069 518	1 284 253	1 254 199	1 301 414	1 312 994	1 309 786	1 269 368	1 323 215	1 364 235
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	462 160	470 089	454 218	474 122	474 122	494 653	504 907	430 805	454 407
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 8	**1 531 678**	**1 754 342**	**1 708 417**	**1 775 536**	**1 787 116**	**1 804 439**	**1 774 275**	**1 754 020**	**1 818 642**

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	**555 654**	**518 761**	**559 374**	**445 975**	**518 066**	**535 352**	**570 043**	**627 898**	**703 222**
Compensation of employees	36 211	39 693	54 165	74 196	53 313	70 599	92 397	78 792	81 971
Goods and services	519 443	479 068	490 147	371 779	464 753	464 753	477 646	549 106	621 251
Interest and rent on land	–	–	15 062	–	–	–	–	–	–
Transfers and subsidies	**140**	**613**	**97**	**–**	**91**	**128**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	140	613	97	–	91	128	–	–	–
Payments for capital assets	**975 884**	**1 234 968**	**1 148 946**	**1 329 561**	**1 268 959**	**1 268 959**	**1 204 232**	**1 126 122**	**1 115 420**
Buildings and other fixed structures	949 877	1 194 013	1 123 894	1 329 561	1 202 357	1 202 357	1 089 192	1 093 582	1 078 435
Machinery and equipment	26 007	40 955	25 052	–	66 602	66 602	115 040	32 540	36 985
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	**1 531 678**	**1 754 342**	**1 708 417**	**1 775 536**	**1 787 116**	**1 804 439**	**1 774 275**	**1 754 020**	**1 818 642**

The programme has prioritized the construction of Hi-Tech Hospitals. The construction of the Hi-Tech hospitals was ongoing in the 2023/22 financial year. The following project are budget under the equitable; Mapulaneng, Witbank, Middelburg, Mmametlhake and Linah Malatji Hospital. A budget of R636.519 million was budgeted for the above-mentioned projects. An amount of R200 million was rescheduled to the current financial year for the New Middelburg hospital project. A budget amount of R80 million was added to the baseline to fund the Linah Malatji Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects and the additional budget added to the baseline was to address the pressures. A budget of R50 million to fund coal and diesel was added to the baseline the pressure raised by the department on the two items. The department in response to the Eskom load shedding has funded solar energy. The department has fully spent the special allocation from Treasury on Linah Malaji Hospital and coal and diesel.

The department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. No budget was allocated for the above interventions due to budget constraints.

The decline in the programme baseline in 2024/25 was due to a decrease in indicative baseline. The programme was allocated an additional R29 million to operationalize the New Middleburg hospital and had a pressure amounting to R447.916 million for existing projects, repairs and refurbishing of theatres/buildings and maintenance of medical equipment. In the 2025/26 financial year the increase amounting to R67.119 million was due to the once off additional funding for the construction of 3 PHC

facilities of R60 million and cola adjustment. An incline of R1.261 million in the 2026/27 financial year was due to baseline reductions. However, the programme has funded the installation of a canopy at the entrance to the pharmaceutical in Middelburg amounting to R7.4 million and maintenance to assist health facilities in obtaining ideal status. The department still has pressure building maintenance and has appointed additional artisans to deal with day-to-day maintenance, respond to emergency maintenance and address the backlog on the building maintenance.

8.8.3. Service delivery measures

Programme 8: Health Facilities Management

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
1.Number of Infrastructure Upgrades and additions projects completed	2	3	1	2
2.Number of New and replacement infrastructure projects completed	1	7	–	–
3.New and replacement projects under planning	–	4	2	3
4.Number of new and replacement infrastructure projects under construction	–	7	3	3
5.Number of facilities with life-saving equipment serviced	–	325	325	325

8.9. Other programme information

8.9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
R thousands	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Filled posts	Additional posts	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	15 962	5 087 516	15 339	5 451 361	15 822	5 670 784	16 900	–	16 900	6 130 332	17 689	6 575 735	17 816	6 924 759	17 816	7 135 306	1.8%	5.2%	48.6%
7 – 10	3 549	2 325 893	3 772	2 659 419	4 010	2 952 322	4 139	–	4 139	3 159 250	4 341	3 425 856	4 358	3 544 795	4 358	3 666 951	1.7%	5.1%	25.0%
11 – 12	1 871	2 088 841	1 877	2 227 921	2 032	2 464 317	2 134	–	2 134	2 732 896	2 235	3 125 631	2 249	3 222 790	2 249	3 321 156	1.8%	6.7%	22.3%
13 – 16	55	79 672	60	75 421	59	74 505	62	–	62	87 482	65	98 232	65	103 382	65	106 966	1.6%	6.9%	0.7%
Other	7 389	540 230	7 486	513 530	7 555	536 375	5 586	–	5 586	600 850	5 586	380 304	5 558	394 231	5 558	407 592	-0.2%	-12.1%	3.4%
Total	**28 826**	**10 122 152**	**28 534**	**10 927 652**	**29 478**	**11 698 303**	**28 821**	**–**	**28 821**	**12 710 810**	**29 916**	**13 605 758**	**30 046**	**14 189 957**	**30 046**	**14 637 972**	**1.4%**	**4.8%**	**100.0%**
Programme																			
1: Administration	297	159 546	316	169 126	312	178 234	365	–	365	205 496	391	230 758	391	240 997	391	248 701	2.3%	6.6%	1.7%
2: District Health Services	21 765	6 778 048	21 737	7 200 202	22 372	7 580 975	21 650	–	21 650	8 427 664	22 415	9 045 369	22 535	9 448 790	22 535	9 759 457	1.3%	5.0%	66.5%
3: Emergency Medical Services	851	331 485	853	352 569	866	382 458	851	–	851	409 565	882	415 960	882	434 790	882	447 532	1.2%	3.0%	3.1%
4: Provincial Hospital Services	2 625	1 234 639	2 625	1 316 032	2 720	1 419 895	2 648	–	2 648	1 563 143	2 818	1 652 452	2 818	1 726 308	2 818	1 780 321	2.1%	4.4%	12.2%
5: Central Hospital Services	2 266	1 061 505	2 167	1 186 804	2 345	1 292 980	2 268	–	2 268	1 440 400	2 369	1 550 106	2 374	1 618 921	2 374	1 669 285	1.5%	5.0%	11.4%
6: Health Sciences and Training	700	379 361	493	389 065	493	389 686	513	–	513	423 742	513	442 000	518	456 810	518	470 967	0.3%	3.6%	3.3%
7: Health Care Support Services	272	141 357	270	139 902	271	147 391	316	–	316	170 201	316	176 716	316	184 549	316	179 738	–	1.8%	1.3%
8: Health Facilities Management	50	36 211	73	39 693	99	54 165	210	–	210	70 599	212	92 397	212	78 792	212	81 971	0.3%	5.1%	0.6%
Total	**28 826**	**10 122 152**	**28 534**	**10 793 393**	**29 478**	**11 445 784**	**28 821**	**–**	**28 821**	**12 710 810**	**29 916**	**13 605 758**	**30 046**	**14 189 957**	**30 046**	**14 637 972**	**1.4%**	**4.8%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							8 759	–	8 759	2 896 145	9 294	3 152 791	9 314	3 367 098	9 314	3 461 876	2.1%	6.1%	23.4%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							10 176	–	10 176	5 743 987	10 680	5 950 771	10 790	6 147 146	10 790	6 337 707	2.0%	3.3%	43.9%
Legal Professionals							3	–	3	1 882	3	1 950	3	2 014	3	2 077	–	3.3%	0.0%
Social Services Professions							54	–	54	32 372	54	33 732	54	35 149	54	36 731	–	4.3%	0.3%
Engineering Professions and related occupations							223	–	223	91 459	223	95 300	223	99 303	223	103 772	–	4.3%	0.7%
Medical and related professionals							3 053	–	3 053	2 827 112	3 053	3 201 205	3 053	3 316 448	3 053	3 419 258	–	6.5%	23.0%
Therapeutic, Diagnostic and other related Allied Health Professionals							913	–	913	578 552	969	608 058	969	637 245	969	664 646	2.0%	4.7%	4.5%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							5 640	–	5 640	539 301	5 640	561 952	5 640	585 554	5 640	611 904	–	4.3%	4.2%
Total							**28 821**	**–**	**28 821**	**12 710 810**	**29 916**	**13 605 758**	**30 046**	**14 189 957**	**30 046**	**14 637 972**	**1.4%**	**4.8%**	**100.0%**

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The department provides for 29,916 personnel in the 2026/27 financial year across various employment categories required to support health service delivery in the province. The majority of personnel are employed on the fixed establishment, which accounts for 23,539 employees (approximately 78.7 per cent) of the total workforce. This reflects the Department's reliance on permanent clinical, administrative and support personnel to sustain service delivery across hospitals, community health centres and clinics.

A further 4,941 employees (approximately 16.5 per cent) are employed under abnormal appointments, which include categories such as community health workers, interns, and other

programme-specific personnel required to support service delivery initiatives. Sessional appointments (191 employees or 0.6 per cent) and periodical appointments (123 employees or 0.4 per cent) represent a small proportion of the workforce and are primarily utilised to supplement scarce clinical skills and provide specialised services where full-time appointments are not feasible.

Provision has also been made for the filling of 1,122 critical vacancies, which include both replacement posts and earmarked funded posts required for the operationalisation of newly completed health facilities and to sustain essential health services.

Personnel expenditure continues to represent the largest component of the Department's budget, reflecting the labour-intensive nature of health service delivery. The Compensation of Employees (CoE) budget increased by R547.793 million in 2026/27, mainly due to the carry-through effect of additional funding allocated to implement the Labour Court Order relating to the permanent appointment of Community Health Workers, as well as additional funding provided during the 2025/26 Adjusted Estimates to strengthen the employment of health professionals and support the operationalisation of key health facilities, including Mmamethlake Hospital upgrades, the new King Nyabela Hospital, and the Barberton Rehabilitation Centre.

Additional funding of R55 million has also been allocated to support the operationalisation of newly completed or upgraded Primary Health Care facilities, enabling the Department to appoint personnel required to ensure these facilities are functional and able to provide essential services.

Over the 2027/28 and 2028/29 MTEF period, personnel expenditure is projected to increase moderately in line with wage adjustments and the phased filling of critical posts. However, the Department continues to face budgetary constraints, which limit the ability to fully address staffing shortages across facilities. As a result, the Department will continue to prioritise the filling of critical service delivery posts and replacement positions, while strengthening workforce planning through the development of staffing norms and organisational structure reviews to ensure the equitable distribution of health personnel across the province.

8.9.2. Training

Table 10.25: Information on training: Health

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Number of staff	28 826	28 534	29 478	30 645	30 645	30 645	30 647	30 647	30 647
Number of personnel trained	7 307	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	2 115	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 192	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	173	1 090	100	100	100	100	100	100	100
of which									
Tertiary	–	1 000	10	10	10	10	10	10	10
Workshops	90	90	90	90	90	90	90	90	90
Seminars	–	–	–	–	–	–	–	–	–
Other	83	–	–	–	–	–	–	–	–
Number of bursaries offered	137	100	100	100	100	100	100	100	100
Number of interns appointed	95	440	440	440	440	440	440	440	440
Number of learnerships appointed	81	-	-	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. District Health Services	1 324	1 388	1 450	1 515	1 515	1 515	1 585	1 656	1 731
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	2 412	2 528	2 642	2 760	2 760	2 760	2 887	3 017	3 153
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Health Sciences And Training	87 815	92 030	96 162	100 470	100 470	100 470	105 092	109 821	114 763
7. Health Care Support Services	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	1 310	1 373	1 435	1 499	1 499	1 499	1 568	1 639	1 713
Total payments on training	**92 861**	**97 319**	**101 689**	**106 244**	**106 244**	**106 244**	**111 132**	**116 133**	**121 360**

8.9.3. Reconciliation of structural changes

There are no structural changes on this department

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**61 447**	**65 071**	**84 619**	**74 196**	**74 196**	**74 196**	**85 809**	**81 076**	**84 725**
Sales of goods and services produced by department (excl. capital assets)	**61 447**	**65 071**	**84 619**	**74 196**	**74 196**	**74 196**	**85 809**	**81 076**	**84 725**
Sales by market establishments	19 200	20 054	20 054	24 916	24 916	24 916	25 485	29 879	31 224
Administrative fees	662	691	691	722	722	722	755	789	825
Other sales	41 585	44 326	63 874	48 558	48 558	48 558	59 569	50 408	52 676
Of which									
Patients Fees	38 837	72 582	59 667	75 834	75 834	75 834	79 322	82 891	86 621
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	**12 129**	**12 180**	**24 504**	**27 017**	**27 017**	**27 017**	**20 000**	**29 532**	**30 861**
Interest	12 129	12 180	24 504	27 017	27 017	27 017	20 000	29 532	30 861
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**849**	**1 775**	**2 713**	**4 227**	**4 227**	**7 191**	**4 422**	**4 621**	**4 829**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	849	1 775	2 713	4 227	4 227	7 191	4 422	4 621	4 829
Financial transactions in assets and liabilities	**3 515**	**5 364**	**3 285**	**4 560**	**4 560**	**4 560**	**4 769**	**4 984**	**5 208**
Total	**77 940**	**84 390**	**115 121**	**110 000**	**110 000**	**112 964**	**115 000**	**120 213**	**125 623**

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Health									
Tax receipts									
…….									
Sales of goods and services other than capital assets	**60 785**	**64 380**	**83 928**	**73 474**	**73 474**	**73 474**	**85 054**	**80 287**	**83 900**
Sales of goods and services produced by department (excl. capital assets)	**60 785**	**64 380**	**83 928**	**73 474**	**73 474**	**73 474**	**85 054**	**80 287**	**83 900**
Sales by market establishments	19 200	20 054	20 054	24 916	24 916	24 916	25 485	29 879	31 224
……									
Other sales	41 585	44 326	63 874	48 558	48 558	48 558	59 569	50 408	52 676
Of which									
Patients Fees	38 837	72 582	59 667	75 834	75 834	75 834	79 322	82 891	86 621
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
……									
……									
Total	**77 940**	**84 390**	**115 121**	**110 000**	**110 000**	**112 964**	**115 000**	**120 213**	**125 623**

Table B.3: Payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**15 573 129**	**15 999 671**	**17 323 716**	**18 008 868**	**18 672 901**	**18 672 901**	**19 313 541**	**20 176 643**	**20 861 674**
Compensation of employees	10 122 152	10 793 393	11 445 784	12 466 689	12 710 810	12 710 810	13 605 758	14 189 957	14 637 972
Salaries and wages	8 847 036	9 377 294	9 904 032	10 730 797	10 819 900	10 819 900	11 637 088	12 132 420	12 513 406
Social contributions	1 275 116	1 416 099	1 541 752	1 735 892	1 890 910	1 890 910	1 968 670	2 057 537	2 124 566
Goods and services	5 450 936	5 206 104	5 862 627	5 542 179	5 962 091	5 961 902	5 707 783	5 986 686	6 223 702
Administrative fees	198 348	220 877	222 451	256 534	259 993	259 993	234 069	244 910	252 005
Advertising	36 730	23 746	16 951	6 620	11 714	11 714	6 698	6 776	6 986
Minor assets	4 947	3 265	8 829	9 756	10 631	10 631	19 707	9 849	10 201
Audit costs: External	26 011	23 491	26 126	25 241	25 241	25 241	25 241	25 241	26 023
Bursaries: Employees	515	–	–	–	–	100	–	–	–
Catering: Departmental activities	8 316	10 105	10 089	5 712	15 015	15 015	5 846	5 983	6 168
Communication (G&S)	46 318	55 431	52 812	49 370	55 188	55 188	52 188	54 530	56 235
Computer services	316 930	216 892	216 264	233 804	241 777	241 777	237 235	247 975	255 552
Consultants: Business and advisory services	4 397	2 711	9 366	11 993	12 227	12 227	12 176	12 367	12 750
Laboratory services	705 789	675 897	775 704	748 937	771 142	771 142	783 276	810 453	834 449
Legal services (G&S)	55 810	50 415	72 979	61 115	61 109	79 515	61 115	61 115	63 010
Contractors	514 437	359 698	406 860	333 395	420 669	401 974	338 105	341 892	352 456
Agency and support/outsourced services	60 554	66 582	101 556	79 955	78 502	78 502	83 646	87 476	90 527
Fleet services (incl. government motor transport)	173 151	161 951	172 525	166 575	166 611	166 611	174 248	182 088	187 733
Inventory: Food and food supplies	97 611	97 714	115 409	109 840	109 641	109 641	114 895	119 717	123 428
Inventory: Medical supplies	521 376	585 924	792 451	704 845	726 281	726 281	742 013	775 351	799 473
Inventory: Medicine	1 381 923	1 536 896	1 569 021	1 771 333	1 598 348	1 598 348	1 618 846	1 683 683	1 732 345
Consumable supplies	402 202	293 506	414 192	268 142	477 471	477 471	407 980	421 406	430 686
Consumables: Stationery, printing and office supplies	136 448	82 108	110 604	41 325	86 997	86 997	41 903	42 491	43 808
Operating leases	36 740	35 674	40 172	47 044	54 933	54 933	52 176	55 796	59 296
Rental and hiring	544	1 181	4 290	1 497	1 886	1 886	1 545	1 595	1 645
Property payments	544 798	533 968	548 493	483 845	595 826	595 826	525 804	626 272	703 380
Transport provided: Departmental activity	751	649	400	973	701	701	1 018	1 064	1 098
Travel and subsistence	153 753	148 454	152 201	111 534	150 126	150 126	146 170	151 634	156 820
Training and development	7 439	8 759	7 212	8 739	9 710	9 710	18 802	13 793	14 298
Operating payments	4 906	2 302	3 288	1 778	3 258	3 258	1 862	1 945	2 006
Venues and facilities	10 192	7 908	12 382	2 277	17 094	17 094	1 219	1 284	1 324
Interest and rent on land	41	174	15 305	–	–	189	–	–	–
Interest (Incl. interest on unitary payments (PPP))	41	174	15 305	–	–	189	–	–	–
Transfers and subsidies	**268 646**	**173 460**	**168 611**	**139 894**	**238 757**	**238 757**	**383 160**	**391 424**	**407 080**
Provinces and municipalities	1 751	2 199	2 236	2 470	2 470	1 845	2 523	2 582	2 662
Provinces	1 751	2 199	2 236	2 470	2 470	1 845	2 523	2 582	2 662
Provincial agencies and funds	1 751	2 199	2 236	2 470	2 470	1 845	2 523	2 582	2 662
Departmental agencies and accounts	29 716	29 255	30 727	30 222	30 222	29 994	30 122	29 603	30 520
Departmental agencies (non-business entities)	29 716	29 255	30 727	30 222	30 222	29 994	30 122	29 603	30 520
Public corporations and private enterprises	–	1	–	–	–	81	–	–	–
Public corporations	–	1	–	–	–	81	–	–	–
Subsidies on products and production (pc)	–	1	–	–	–	81	–	–	–
Non-profit institutions	2 580	5 238	9 403	19 344	123 389	71 338	263 390	272 630	284 612
Households	234 599	136 767	126 245	87 858	82 676	135 499	87 125	86 609	89 286
Social benefits	44 255	49 011	42 737	21 803	22 621	31 345	21 242	21 249	21 901
Other transfers to households	190 344	87 756	83 508	66 055	60 055	104 154	65 883	65 360	67 385
Payments for capital assets	**1 166 287**	**1 493 788**	**1 457 954**	**1 602 213**	**1 524 328**	**1 524 328**	**1 496 664**	**1 440 851**	**1 439 748**
Buildings and other fixed structures	949 877	1 194 013	1 122 163	1 349 561	1 243 635	1 243 635	1 120 404	1 117 288	1 102 902
Buildings	949 877	1 194 013	1 122 163	1 349 561	1 243 635	1 243 635	1 120 404	1 117 288	1 102 902
Machinery and equipment	216 410	299 775	335 791	252 652	280 693	280 693	376 260	323 563	336 846
Transport equipment	53 653	111 027	56 256	42 272	34 288	35 400	79 615	72 240	74 484
Other machinery and equipment	162 757	188 748	279 535	210 380	246 405	245 293	296 645	251 323	262 362
Payments for financial assets	834	–	–	–	–	–	–	–	–
Total economic classification	**17 008 896**	**17 666 919**	**18 950 281**	**19 750 975**	**20 435 986**	**20 435 986**	**21 193 365**	**22 008 918**	**22 708 502**

Table B.3(i): Payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**325 800**	**335 345**	**374 496**	**415 557**	**447 859**	**446 881**	**434 873**	**448 929**	**462 947**
Compensation of employees	159 546	169 126	178 234	206 474	206 474	205 496	230 758	240 997	248 701
Salaries and wages	136 502	145 463	152 887	178 966	178 966	177 988	199 895	208 766	215 437
Social contributions	23 044	23 663	25 347	27 508	27 508	27 508	30 863	32 231	33 264
Goods and services	166 254	166 138	196 261	209 083	241 385	241 339	204 115	207 932	214 246
Administrative fees	599	502	1 045	1 512	1 428	1 429	1 582	1 653	1 704
Advertising	1 331	2 966	3 480	3 447	1 447	1 447	3 379	3 308	3 411
Minor assets	–	–	181	–	–	–	–	–	–
Audit costs: External	26 011	23 491	26 126	25 241	25 241	25 241	25 241	25 241	26 023
Catering: Departmental activities	537	581	1 573	605	1 193	1 193	605	605	623
Communication (G&S)	7 090	10 787	6 447	6 776	8 322	10 001	7 088	7 407	7 637
Computer services	40 843	35 733	32 698	53 893	82 413	58 429	49 172	51 450	52 940
Consultants: Business and advisory services	4 386	2 706	9 366	11 923	12 157	12 157	12 103	12 291	12 672
Legal services (G&S)	55 810	50 415	66 273	61 115	61 109	66 320	61 115	61 115	63 010
Contractors	–	443	2 054	1 777	1 777	13 916	1 859	1 943	2 003
Agency and support/outsourced services	592	662	322	658	500	661	688	719	741
Fleet services (incl. government motor transport)	(2 556)	3 041	7 530	5 352	5 352	10 098	5 598	5 850	6 031
Inventory: Food and food supplies	73	–	–	95	134	135	99	103	106
Consumable supplies	570	596	1 278	2 844	2 674	2 674	1 131	1 157	1 166
Consumables: Stationery, printing and office supplies	1 203	1 458	1 916	1 051	1 087	1 087	1 051	1 051	1 084
Operating leases	2 341	2 711	2 039	2 098	2 098	2 098	2 195	2 294	2 365
Rental and hiring	190	253	3 250	439	439	439	439	439	453
Property payments	8 252	7 056	4 781	10 948	7 409	7 409	11 440	11 955	12 326
Transport provided: Departmental activity	–	–	14	–	–	–	–	–	–
Travel and subsistence	18 680	21 851	23 367	18 852	24 177	24 177	18 852	18 852	19 437
Training and development	24	16	–	–	110	110	–	–	–
Operating payments	132	403	126	161	252	252	168	175	180
Venues and facilities	146	467	2 395	296	2 066	2 066	310	324	334
Interest and rent on land	–	81	1	–	–	46	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	81	1	–	–	46	–	–	–
Transfers and subsidies	**7 058**	**1 565**	**2 992**	**1 262**	**1 262**	**2 240**	**1 320**	**1 379**	**1 422**
Provinces and municipalities	1 091	1 135	1 207	1 262	1 262	914	1 320	1 379	1 422
Provinces	1 091	1 135	1 207	1 262	1 262	914	1 320	1 379	1 422
Provincial agencies and funds	1 091	1 135	1 207	1 262	1 262	914	1 320	1 379	1 422
Households	5 967	430	1 785	–	–	1 326	–	–	–
Social benefits	1 937	430	1 785	–	–	188	–	–	–
Other transfers to households	4 030	–	–	–	–	1 138	–	–	–
Payments for capital assets	**20**	**1 807**	**6 697**	**4 272**	**4 657**	**4 657**	**135**	**122**	**127**
Machinery and equipment	20	1 807	6 697	4 272	4 657	4 657	135	122	127
Transport equipment	–	786	–	–	–	800	–	–	–
Other machinery and equipment	20	1 021	6 697	4 272	4 657	3 857	135	122	127
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	**332 878**	**338 717**	**384 185**	**421 091**	**453 778**	**453 778**	**436 328**	**450 430**	**464 496**

Table B.3(ii): Payments and estimates by economic classification: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**10 215 749**	**10 456 210**	**11 244 685**	**11 666 978**	**12 016 340**	**12 000 106**	**12 400 102**	**12 940 284**	**13 354 176**
Compensation of employees	6 778 048	7 200 202	7 580 975	8 202 091	8 443 898	8 427 664	9 045 369	9 448 790	9 759 602
Salaries and wages	5 910 280	6 233 068	6 529 374	7 016 871	7 239 654	7 214 520	7 666 255	8 002 886	8 263 825
Social contributions	867 768	967 134	1 051 601	1 185 220	1 204 244	1 213 144	1 379 114	1 445 904	1 495 777
Goods and services	3 437 666	3 255 922	3 663 607	3 464 887	3 572 442	3 572 370	3 354 733	3 491 494	3 594 574
Administrative fees	178 603	174 072	186 179	215 100	218 812	218 808	190 730	199 622	205 314
Advertising	35 393	20 780	13 471	3 167	10 267	10 267	3 313	3 462	3 569
Minor assets	3 093	1 512	4 012	6 306	5 683	5 641	6 171	6 223	6 428
Catering: Departmental activities	5 521	6 565	5 923	3 590	8 601	8 547	3 724	3 861	3 981
Communication (G&S)	28 822	32 768	33 854	30 566	34 350	32 567	32 523	33 981	35 043
Computer services	22 446	7 113	68 266	31 565	33 698	31 757	33 017	34 502	35 572
Consultants: Business and advisory services	7	5	–	–	–	–	–	–	–
Laboratory services	654 027	625 760	700 159	660 105	660 116	660 115	636 936	660 170	678 762
Legal services (G&S)	–	–	6 706	–	–	8 523	–	–	–
Contractors	266 563	161 932	193 075	103 207	177 141	181 283	105 952	110 738	114 142
Agency and support/outsourced services	29 497	33 865	57 798	38 285	38 295	37 591	40 046	41 849	43 302
Fleet services (incl. government motor transport)	78 487	61 895	63 295	57 487	57 487	52 033	60 141	62 847	64 795
Inventory: Food and food supplies	56 565	52 521	56 131	51 908	51 965	51 964	54 302	56 398	58 146
Inventory: Medical supplies	283 249	317 177	390 964	385 090	367 462	367 461	408 946	427 295	440 627
Inventory: Medicine	1 226 154	1 354 765	1 328 448	1 535 028	1 311 969	1 311 833	1 339 082	1 393 300	1 432 510
Consumable supplies	191 944	102 866	172 006	80 401	218 945	216 806	143 181	149 163	154 630
Consumables: Stationery, printing and office supplies	123 591	73 388	98 506	31 631	72 337	72 563	32 063	32 505	33 512
Operating leases	10 213	9 141	12 753	14 645	16 197	16 217	15 976	16 689	17 205
Rental and hiring	315	702	761	1 054	1 447	1 406	1 102	1 152	1 188
Property payments	146 331	150 131	189 311	184 191	196 371	196 371	184 588	192 997	198 659
Transport provided: Departmental activity	334	294	241	400	390	390	418	437	451
Travel and subsistence	83 017	60 179	71 077	29 382	75 689	75 078	61 082	63 564	65 975
Training and development	1 301	1 707	927	–	1 822	1 699	742	–	–
Operating payments	4 312	605	876	667	652	705	698	729	753
Venues and facilities	7 881	6 179	8 868	1 112	12 746	12 745	–	10	10
Interest and rent on land	35	86	103	–	–	72	–	–	–
Interest (Incl. interest on unitary payments (PPP))	35	86	103	–	–	72	–	–	–
Transfers and subsidies	**141 701**	**102 467**	**82 822**	**53 510**	**157 555**	**156 466**	**296 910**	**306 161**	**319 175**
Departmental agencies and accounts	149	48	148	159	159	82	80	84	86
Departmental agencies (non-business entities)	149	48	148	159	159	82	80	84	86
Public corporations and private enterprises	–	–	–	–	–	59	–	–	–
Public corporations	–	–	–	–	–	59	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	59	–	–	–
Non-profit institutions	2 580	5 238	9 403	19 344	123 389	71 338	263 390	272 630	284 612
Households	138 972	97 181	73 271	34 007	34 007	84 987	33 440	33 447	34 477
Social benefits	32 114	36 339	25 729	14 713	14 713	22 208	14 168	14 175	14 608
Other transfers to households	106 858	60 842	47 542	19 294	19 294	62 779	19 272	19 272	19 869
Payments for capital assets	**139 161**	**113 568**	**116 223**	**58 771**	**58 932**	**58 932**	**86 130**	**87 986**	**91 095**
Buildings and other fixed structures	–	–	–	–	–	–	1 800	1 865	1 949
Buildings	–	–	–	–	–	–	1 800	1 865	1 949
Machinery and equipment	139 161	113 568	116 223	58 771	58 932	58 932	84 330	86 121	89 146
Transport equipment	43 505	78 422	11 586	14 445	5 874	6 962	42 833	34 151	35 466
Other machinery and equipment	95 656	35 146	104 637	44 326	53 058	51 970	41 497	51 970	53 680
Payments for financial assets	375	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	**10 496 986**	**10 672 245**	**11 443 730**	**11 779 259**	**12 232 827**	**12 215 504**	**12 783 142**	**13 334 431**	**13 764 446**

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**437 688**	**456 211**	**502 174**	**549 599**	**549 599**	**549 599**	**562 433**	**587 854**	**605 206**
Compensation of employees	331 485	352 569	382 458	409 565	409 565	409 565	415 960	434 790	447 387
Salaries and wages	274 353	290 694	315 224	338 020	338 020	338 020	344 050	359 622	369 925
Social contributions	57 132	61 875	67 234	71 545	71 545	71 545	71 910	75 168	77 462
Goods and services	106 203	103 642	119 716	140 034	140 034	140 014	146 473	153 064	157 819
Administrative fees	3	6	15	29	29	29	30	31	32
Minor assets	219	74	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	35	35	–	–	–
Communication (G&S)	1 882	2 154	2 287	1 931	1 931	1 931	2 017	2 108	2 173
Computer services	–	–	256	20 901	8 274	8 274	21 862	22 846	23 554
Contractors	18 082	16 996	20 979	19 956	19 956	19 394	20 873	21 812	22 488
Fleet services (incl. government motor transport)	78 181	80 517	89 811	84 659	84 659	84 659	88 554	92 539	95 408
Inventory: Medical supplies	2 729	754	1 043	5 522	5 522	5 522	5 776	6 036	6 223
Consumable supplies	2 427	407	2 000	1 942	10 558	11 072	2 031	2 122	2 188
Consumables: Stationery, printing and office supplies	530	903	1 053	667	4 678	4 678	698	729	752
Operating leases	1 481	965	1 147	3 520	2 900	2 900	3 683	3 849	3 978
Property payments	371	345	360	446	446	446	467	488	503
Travel and subsistence	298	521	765	461	1 046	1 074	482	504	520
Interest and rent on land	–	–	–	–	–	20	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	20	–	–	–
Transfers and subsidies	**1 243**	**1 651**	**1 903**	**1 677**	**1 677**	**1 677**	**1 671**	**1 671**	**1 723**
Provinces and municipalities	660	1 064	1 029	1 208	1 208	931	1 203	1 203	1 240
Provinces	660	1 064	1 029	1 208	1 208	931	1 203	1 203	1 240
Provincial agencies and funds	660	1 064	1 029	1 208	1 208	931	1 203	1 203	1 240
Households	583	587	874	469	469	746	468	468	483
Social benefits	583	500	874	469	469	746	468	468	483
Other transfers to households	–	87	–	–	–	–	–	–	–
Payments for capital assets	**428**	**16 082**	**44 670**	**25 031**	**24 466**	**24 466**	**25 706**	**26 825**	**27 656**
Machinery and equipment	428	16 082	44 670	25 031	24 466	24 466	25 706	26 825	27 656
Transport equipment	–	16 082	44 670	23 827	24 381	23 789	24 502	25 621	26 415
Other machinery and equipment	428	–	–	1 204	85	677	1 204	1 204	1 241
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**439 359**	**473 944**	**548 747**	**576 307**	**575 742**	**575 742**	**589 810**	**616 350**	**634 585**

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**1 633 144**	**1 678 439**	**1 840 444**	**1 969 719**	**2 037 646**	**2 037 646**	**2 124 248**	**2 214 577**	**2 284 318**
Compensation of employees	1 234 639	1 316 032	1 419 895	1 555 398	1 563 143	1 563 143	1 652 452	1 726 308	1 780 321
Salaries and wages	1 081 279	1 148 370	1 237 397	1 360 398	1 224 749	1 224 749	1 442 260	1 506 745	1 553 844
Social contributions	153 360	167 662	182 498	195 000	338 394	338 394	210 192	219 563	226 477
Goods and services	398 499	362 400	420 538	414 321	474 503	474 503	471 796	488 269	503 997
Administrative fees	8 785	11 384	14 377	10 423	10 403	10 620	10 903	11 394	11 747
Minor assets	54	189	453	1 543	1 933	1 933	1 543	1 543	1 607
Catering: Departmental activities	53	59	78	94	102	102	94	94	97
Communication (G&S)	4 174	4 176	4 390	4 284	4 271	4 267	4 480	4 681	4 827
Computer services	5 824	–	–	–	–	–	–	–	–
Laboratory services	23 834	22 677	33 577	36 856	58 821	58 822	80 285	82 396	85 540
Contractors	136 892	73 224	58 954	114 879	93 955	90 746	117 020	119 200	122 896
Agency and support/outsourced services	11 450	9 479	6 737	13 858	13 403	13 946	14 495	15 148	15 678
Fleet services (incl. government motor transport)	7 048	5 989	4 063	5 800	5 836	6 663	6 067	6 340	6 537
Inventory: Food and food supplies	17 259	18 746	21 223	21 464	21 169	21 169	22 453	23 463	24 190
Inventory: Medical supplies	90 895	97 523	135 796	96 622	117 375	117 376	101 067	105 615	108 889
Inventory: Medicine	43 563	61 709	74 092	47 205	82 205	82 205	49 373	51 595	53 195
Consumable supplies	9 097	10 781	16 660	9 202	11 529	13 154	9 625	10 058	10 354
Consumables: Stationery, printing and office supplies	1 923	1 699	3 685	2 159	2 833	2 833	2 159	2 159	2 226
Operating leases	1 111	846	1 108	1 413	1 413	1 413	1 478	1 544	1 591
Property payments	33 622	41 045	42 290	45 879	45 945	45 945	47 992	50 152	51 646
Transport provided: Departmental activity	105	111	106	216	271	271	226	236	244
Travel and subsistence	2 330	2 720	2 581	2 159	2 749	2 748	2 258	2 360	2 433
Operating payments	185	43	368	265	290	290	278	291	300
Venues and facilities	295	–	–	–	–	–	–	–	–
Interest and rent on land	6	7	11	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	6	7	11	–	–	–	–	–	–
Transfers and subsidies	**44 494**	**27 977**	**15 756**	**28 697**	**28 697**	**28 697**	**28 554**	**28 554**	**29 438**
Departmental agencies and accounts	29	30	95	51	51	–	51	51	52
Departmental agencies (non-business entities)	29	30	95	51	51	–	51	51	52
Public corporations and private enterprises	–	1	–	–	–	22	–	–	–
Public corporations	–	1	–	–	–	22	–	–	–
Subsidies on products and production (pc)	–	1	–	–	–	22	–	–	–
Households	44 465	27 946	15 661	28 646	28 646	28 675	28 503	28 503	29 386
Social benefits	6 645	7 133	6 678	3 699	3 699	3 728	3 684	3 684	3 798
Other transfers to households	37 820	20 813	8 983	24 947	24 947	24 947	24 819	24 819	25 588
Payments for capital assets	**1 561**	**3 736**	**5 013**	**1 826**	**5 045**	**5 045**	**7 212**	**7 390**	**7 697**
Machinery and equipment	1 561	3 736	5 013	1 826	5 045	5 045	7 212	7 390	7 697
Other machinery and equipment	1 561	3 736	5 013	1 826	5 045	5 045	7 212	7 390	7 697
Payments for financial assets	459	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**1 679 658**	**1 710 152**	**1 861 213**	**2 000 242**	**2 071 388**	**2 071 388**	**2 160 014**	**2 250 521**	**2 321 453**

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
Current payments	**1 691 371**	**1 796 517**	**1 994 770**	**2 112 142**	**2 175 747**	**2 175 747**	**2 299 306**	**2 398 591**	**2 473 729**
Compensation of employees	1 061 505	1 186 804	1 292 980	1 435 100	1 440 400	1 440 400	1 550 106	1 618 921	1 669 285
Salaries and wages	929 878	1 036 711	1 127 575	1 255 081	1 261 137	1 261 137	1 361 166	1 421 714	1 465 921
Social contributions	131 627	150 093	165 405	180 019	179 263	179 263	188 940	197 207	203 364
Goods and services	629 866	609 713	701 662	677 042	735 347	735 296	749 200	779 670	804 444
Administrative fees	7 425	13 018	17 998	17 602	17 606	17 484	18 412	19 241	19 837
Minor assets	408	232	720	1 397	1 076	1 076	1 461	1 527	1 593
Catering: Departmental activities	10	22	30	–	10	10	–	–	–
Communication (G&S)	2 394	3 252	3 299	3 235	3 235	3 235	3 384	3 536	3 646
Computer services	247 817	174 046	114 542	108 392	108 392	134 317	113 269	118 366	122 030
Laboratory services	27 928	27 432	41 968	51 976	52 205	52 200	66 055	67 887	70 147
Legal services (G&S)	–	–	–	–	–	4 672	–	–	–
Contractors	64 841	81 011	88 104	65 985	77 061	46 687	67 385	70 417	72 600
Agency and support/outsourced services	13 623	10 050	10 533	20 907	20 907	20 907	21 890	22 875	23 709
Fleet services (incl. government motor transport)	1 939	1 513	1 176	2 383	2 383	2 383	2 493	2 605	2 686
Inventory: Food and food supplies	14 679	18 556	25 323	25 851	25 851	25 851	27 035	28 252	29 128
Inventory: Medical supplies	130 591	140 735	210 658	188 837	206 212	206 212	196 126	204 952	211 306
Inventory: Medicine	57 222	69 454	103 191	114 054	129 128	129 128	151 893	156 758	162 067
Consumable supplies	6 739	9 914	10 762	8 122	8 067	8 067	8 495	8 877	9 132
Consumables: Stationery, printing and office supplies	1 443	2 820	1 916	2 943	2 743	2 743	2 943	2 941	3 032
Operating leases	1 195	856	1 174	1 267	1 267	1 267	1 325	1 385	1 428
Property payments	51 014	56 049	69 519	63 611	78 654	78 391	66 532	69 526	71 556
Transport provided: Departmental activity	81	94	37	40	40	40	42	44	45
Travel and subsistence	507	585	632	380	450	566	397	415	434
Training and development	–	–	28	–	–	–	–	–	–
Operating payments	10	74	52	60	60	60	63	66	68
Interest and rent on land	–	–	128	–	–	51	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	128	–	–	51	–	–	–
Transfers and subsidies	**16 992**	**3 875**	**21 505**	**3 588**	**3 820**	**3 820**	**3 589**	**3 590**	**3 701**
Departmental agencies and accounts	12	32	–	27	27	27	28	29	30
Departmental agencies (non-business entities)	12	32	–	27	27	27	28	29	30
Households	16 980	3 843	21 505	3 561	3 793	3 793	3 561	3 561	3 671
Social benefits	2 125	2 755	4 025	2 227	2 459	2 983	2 227	2 227	2 296
Other transfers to households	14 855	1 088	17 480	1 334	1 334	810	1 334	1 334	1 375
Payments for capital assets	**18 807**	**41 179**	**68 262**	**88 542**	**83 051**	**83 051**	**103 562**	**99 344**	**106 341**
Buildings and other fixed structures	–	–	–	20 000	41 278	41 278	29 412	21 841	22 518
Buildings	–	–	–	20 000	41 278	41 278	29 412	21 841	22 518
Machinery and equipment	18 807	41 179	68 262	68 542	41 773	41 773	74 150	77 503	83 823
Transport equipment	359	–	–	–	–	–	–	–	–
Other machinery and equipment	18 448	41 179	68 262	68 542	41 773	41 773	74 150	77 503	83 823
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	**1 727 170**	**1 841 571**	**2 084 537**	**2 204 272**	**2 262 618**	**2 262 618**	**2 406 457**	**2 501 525**	**2 583 771**

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**459 093**	**478 254**	**475 091**	**533 041**	**515 813**	**515 813**	**563 215**	**583 399**	**601 578**
Compensation of employees	379 361	389 065	389 686	423 480	423 742	423 742	442 000	456 810	470 967
Salaries and wages	359 335	367 584	367 082	388 518	395 263	395 263	404 724	419 507	432 509
Social contributions	20 026	21 481	22 604	34 962	28 479	28 479	37 276	37 303	38 458
Goods and services	79 732	89 189	85 405	109 561	92 071	92 071	121 215	126 589	130 611
Administrative fees	2 759	3 064	2 635	3 987	3 540	3 440	4 169	4 356	4 492
Advertising	6	–	–	6	–	–	6	6	6
Minor assets	117	995	47	510	–	–	532	556	573
Bursaries: Employees	515	–	–	–	–	100	–	–	–
Catering: Departmental activities	2 144	2 819	2 416	1 325	4 911	4 966	1 325	1 325	1 366
Communication (G&S)	254	300	398	621	1 104	1 052	650	680	701
Computer services	–	–	502	19 053	9 000	9 000	19 915	20 811	21 456
Consultants: Business and advisory services	4	–	–	70	70	70	73	76	78
Contractors	–	–	85	–	–	–	–	–	–
Agency and support/outsourced services	4 587	4 047	5 080	4 500	4 500	4 500	4 700	4 976	5 129
Fleet services (incl. government motor transport)	2 015	1 536	1 066	2 070	2 070	2 070	2 165	2 262	2 332
Inventory: Food and food supplies	9 035	7 891	12 732	10 522	10 522	10 522	11 006	11 501	11 858
Inventory: Medical supplies	–	287	–	34	34	34	36	38	39
Consumable supplies	2 055	2 216	2 395	2 563	3 495	3 495	4 380	4 554	4 719
Consumables: Stationery, printing and office supplies	6 812	1 564	3 317	2 506	2 866	2 866	2 621	2 738	2 822
Operating leases	139	112	426	227	227	227	237	248	256
Rental and hiring	39	226	2	4	–	–	4	4	4
Property payments	716	–	1 776	690	4 905	4 905	722	754	777
Travel and subsistence	40 605	54 728	43 902	51 786	34 401	34 372	54 168	56 606	58 363
Training and development	6 096	7 008	6 052	7 605	7 227	7 350	12 955	13 478	13 969
Operating payments	255	1 134	1 455	613	1 992	1 895	642	670	691
Venues and facilities	1 579	1 262	1 119	869	1 207	1 207	909	950	980
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**56 901**	**34 916**	**42 762**	**51 024**	**45 519**	**45 519**	**50 980**	**49 933**	**51 481**
Departmental agencies and accounts	29 526	29 145	30 484	29 985	29 985	29 885	29 963	29 439	30 352
Departmental agencies (non-business entities)	29 526	29 145	30 484	29 985	29 985	29 885	29 963	29 439	30 352
Households	27 375	5 771	12 278	21 039	15 534	15 634	21 017	20 494	21 129
Social benefits	594	845	2 775	559	1 054	1 154	559	559	576
Other transfers to households	26 781	4 926	9 503	20 480	14 480	14 480	20 458	19 935	20 553
Payments for capital assets	**3 210**	**2 105**	**2 055**	**3 175**	**2 017**	**2 017**	**3 320**	**3 469**	**3 577**
Machinery and equipment	3 210	2 105	2 055	3 175	2 017	2 017	3 320	3 469	3 577
Transport equipment	3 077	–	–	–	–	–	–	–	–
Other machinery and equipment	133	2 105	2 055	3 175	2 017	2 017	3 320	3 469	3 577
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	**519 204**	**515 275**	**519 908**	**587 240**	**563 349**	**563 349**	**617 515**	**636 801**	**656 636**

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**254 630**	**279 934**	**330 951**	**315 857**	**411 831**	**411 757**	**359 321**	**375 111**	**376 498**
Compensation of employees	141 357	139 902	147 391	160 385	170 275	170 201	176 716	184 549	179 738
Salaries and wages	123 284	120 653	126 695	137 394	145 306	145 232	150 820	157 512	154 014
Social contributions	18 073	19 249	20 696	22 991	24 969	24 969	25 896	27 037	25 724
Goods and services	113 273	140 032	183 560	155 472	241 556	241 556	182 605	190 562	196 760
Administrative fees	96	18 771	104	7 662	8 006	8 017	8 014	8 374	8 633
Minor assets	42	99	3 050	–	–	–	–	–	–
Catering: Departmental activities	–	30	7	38	103	102	38	38	39
Communication (G&S)	1 282	1 474	1 664	1 467	1 485	1 601	1 534	1 602	1 652
Contractors	4 421	769	4 137	3 839	14 354	14 424	4 016	4 197	4 327
Agency and support/outsourced services	805	2 182	1 333	1 747	897	897	1 827	1 909	1 968
Fleet services (incl. government motor transport)	8 037	7 460	5 583	8 824	8 824	8 619	9 230	9 645	9 944
Inventory: Medical supplies	13 020	25 829	52 366	28 740	29 676	29 676	30 062	31 415	32 389
Inventory: Medicine	54 984	50 968	63 290	75 046	75 046	75 046	78 498	82 030	84 573
Consumable supplies	20 622	23 084	42 229	18 182	87 399	87 399	39 018	40 534	42 081
Consumables: Stationery, printing and office supplies	521	276	182	368	303	77	368	368	380
Operating leases	3 392	3 111	3 166	3 876	3 833	3 813	4 054	4 236	4 367
Property payments	1 780	2 065	1 991	1 240	4 206	4 469	1 297	1 355	1 397
Transport provided: Departmental activity	231	150	2	317	–	–	332	347	358
Travel and subsistence	3 779	3 764	4 094	4 114	6 637	6 628	4 304	4 498	4 638
Operating payments	12	–	362	12	12	12	13	14	14
Venues and facilities	249	–	–	–	775	776	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**117**	**396**	**774**	**136**	**136**	**210**	**136**	**136**	**140**
Households	117	396	774	136	136	210	136	136	140
Social benefits	117	396	774	136	136	210	136	136	140
Payments for capital assets	**27 216**	**80 343**	**67 819**	**91 035**	**77 201**	**77 201**	**66 367**	**89 593**	**87 835**
Machinery and equipment	27 216	80 343	67 819	91 035	77 201	77 201	66 367	89 593	87 835
Transport equipment	–	15 679	–	4 000	4 033	3 849	4 180	4 368	4 503
Other machinery and equipment	27 216	64 664	67 819	87 035	73 168	73 352	62 187	85 225	83 332
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	**281 963**	**360 673**	**399 544**	**407 028**	**489 168**	**489 168**	**425 824**	**464 840**	**464 473**

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**555 654**	**518 761**	**559 374**	**445 975**	**518 066**	**535 352**	**570 043**	**627 898**	**703 222**
Compensation of employees	36 211	39 693	54 165	74 196	53 313	70 599	92 397	78 792	81 971
Salaries and wages	32 125	34 751	47 798	55 549	36 805	62 991	67 918	55 668	57 931
Social contributions	4 086	4 942	6 367	18 647	16 508	7 608	24 479	23 124	24 040
Goods and services	519 443	479 068	490 147	371 779	464 753	464 753	477 646	549 106	621 251
Administrative fees	78	60	98	219	169	166	229	239	246
Minor assets	1 014	164	366	–	1 939	1 981	10 000	–	–
Catering: Departmental activities	51	29	62	60	60	60	60	60	62
Communication (G&S)	420	520	473	490	490	534	512	535	556
Laboratory services	–	28	–	–	–	5	–	–	–
Contractors	23 638	25 323	39 472	23 752	36 425	35 524	21 000	13 585	14 000
Agency and support/outsourced services	–	6 297	19 753	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	1	–	–	86	–	–	–
Inventory: Medical supplies	892	3 619	1 624	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	136	–	–	–
Consumable supplies	168 748	143 642	166 862	144 886	134 804	134 804	200 119	204 941	206 416
Consumables: Stationery, printing and office supplies	425	–	29	–	150	150	–	–	–
Operating leases	16 868	17 932	18 359	19 998	26 998	26 998	23 228	25 551	28 106
Rental and hiring	–	–	277	–	–	41	–	–	–
Property payments	302 712	277 277	236 734	176 840	257 890	257 890	212 766	299 045	366 516
Travel and subsistence	4 537	4 106	5 783	4 400	4 977	5 483	4 627	4 835	5 020
Training and development	18	28	205	1 134	551	551	5 105	315	329
Operating payments	–	43	49	–	–	44	–	–	–
Venues and facilities	42	–	–	–	300	300	–	–	–
Interest and rent on land	–	–	15 062	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	15 062	–	–	–	–	–	–
Transfers and subsidies	**140**	**613**	**97**	**–**	**91**	**128**	**–**	**–**	**–**
Households	140	613	97	–	91	128	–	–	–
Social benefits	140	613	97	–	91	128	–	–	–
Payments for capital assets	**975 884**	**1 234 968**	**1 148 946**	**1 329 561**	**1 268 959**	**1 268 959**	**1 204 232**	**1 126 122**	**1 115 420**
Buildings and other fixed structures	949 877	1 194 013	1 123 894	1 329 561	1 202 357	1 202 357	1 089 192	1 093 582	1 078 435
Buildings	949 877	1 194 013	1 123 894	1 329 561	1 202 357	1 202 357	1 089 192	1 093 582	1 078 435
Machinery and equipment	26 007	40 955	25 052	–	66 602	66 602	115 040	32 540	36 985
Transport equipment	6 712	58	–	–	–	–	8 100	8 100	8 100
Other machinery and equipment	19 295	40 897	25 052	–	66 602	66 602	106 940	24 440	28 885
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	**1 531 678**	**1 754 342**	**1 708 417**	**1 775 536**	**1 787 116**	**1 804 439**	**1 774 275**	**1 754 020**	**1 818 642**

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments									
.....									
Goods and services	5 450 936	5 206 104	5 862 627	5 542 179	5 962 091	5 961 902	5 707 783	5 986 686	6 223 702
Administrative fees	198 348	220 877	222 451	256 534	259 993	259 993	234 069	244 910	252 005
Advertising	36 730	23 746	16 951	6 620	11 714	11 714	6 698	6 776	6 986
Minor assets	4 947	3 265	8 829	9 756	10 631	10 631	19 707	9 849	10 201
Audit costs: External	26 011	23 491	26 126	25 241	25 241	25 241	25 241	25 241	26 023
Bursaries: Employees	515	–	–	–	–	100	–	–	–
Catering: Departmental activities	8 316	10 105	10 089	5 712	15 015	15 015	5 846	5 983	6 168
Communication (G&S)	46 318	55 431	52 812	49 370	55 188	55 188	52 188	54 530	56 235
Computer services	316 930	216 892	216 264	233 804	241 777	241 777	237 235	247 975	255 552
Consultants: Business and advisory services	4 397	2 711	9 366	11 993	12 227	12 227	12 176	12 367	12 750
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	705 789	675 897	775 704	748 937	771 142	771 142	783 276	810 453	834 449
Legal services (G&S)	55 810	50 415	72 979	61 115	61 109	79 515	61 115	61 115	63 010
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	514 437	359 698	406 860	333 395	420 669	401 974	338 105	341 892	352 456
Agency and support/outsourced services	60 554	66 582	101 556	79 955	78 502	78 502	83 646	87 476	90 527
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	173 151	161 951	172 525	166 575	166 611	166 611	174 248	182 088	187 733
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	97 611	97 714	115 409	109 840	109 641	109 641	114 895	119 717	123 428
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	521 376	585 924	792 451	704 845	726 281	726 281	742 013	775 351	799 473
Inventory: Medicine	1 381 923	1 536 896	1 569 021	1 771 333	1 598 348	1 598 348	1 618 846	1 683 683	1 732 345
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	402 202	293 506	414 192	268 142	477 471	477 471	407 980	421 406	430 686
Consumables: Stationery, printing and office supplies	136 448	82 108	110 604	41 325	86 997	86 997	41 903	42 491	43 808
Operating leases	36 740	35 674	40 172	47 044	54 933	54 933	52 176	55 796	59 296
Rental and hiring	544	1 181	4 290	1 497	1 886	1 886	1 545	1 595	1 645
Property payments	544 798	533 968	548 493	483 845	595 826	595 826	525 804	626 272	703 380
Transport provided: Departmental activity	751	649	400	973	701	701	1 018	1 064	1 098
Travel and subsistence	153 753	148 454	152 201	111 534	150 126	150 126	146 170	151 634	156 820
Training and development	7 439	8 759	7 212	8 739	9 710	9 710	18 802	13 793	14 298
Operating payments	4 906	2 302	3 288	1 778	3 258	3 258	1 862	1 945	2 006
Venues and facilities	10 192	7 908	12 382	2 277	17 094	17 094	1 219	1 284	1 324
.....									
Total economic classification	**5 450 936**	**5 206 104**	**5 862 627**	**5 542 179**	**5 962 091**	**5 961 902**	**5 707 783**	**5 986 686**	**6 223 702**

Table B.4(a): Payments and estimates by economic classification: District Health Programme Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**2 648 342**	**2 377 525**	**2 557 756**	**2 584 103**	**2 591 907**	**2 641 290**	**2 424 811**	**2 527 991**	**2 606 211**
Compensation of employees	817 830	704 322	965 918	800 715	845 641	894 476	837 285	875 584	906 722
Salaries and wages	772 593	613 467	792 458	685 224	730 150	778 985	657 787	688 537	713 026
Social contributions	45 237	90 855	173 460	115 491	115 491	115 491	179 498	187 047	193 696
Goods and services	1 830 505	1 673 203	1 591 838	1 783 388	1 746 266	1 746 814	1 587 526	1 652 407	1 699 489
Administrative fees	79 451	106 503	122 723	127 906	131 359	131 354	99 516	104 303	107 040
Advertising	35 393	16 214	4 000	3 167	10 267	10 267	3 313	3 462	3 569
Minor assets	223	532	1 206	1 259	2 421	2 433	2 000	2 084	2 159
Catering: Departmental activities	4 715	6 229	2 787	2 912	6 773	6 773	3 046	3 183	3 282
Communication (G&S)	368	472	472	472	4 257	2 527	1 050	1 092	1 134
Laboratory services	554 026	462 569	423 413	444 187	444 187	444 186	399 918	418 497	430 531
Contractors	201 264	125 833	89 533	94 351	169 642	164 853	98 691	103 132	106 329
Fleet services (incl. government motor transport)	17 355	744	3 339	3 432	3 432	4 319	3 600	3 762	3 878
Inventory: Food and food supplies	4 807	1 761	–	–	–	–	–	–	–
Inventory: Medical supplies	84 181	108 520	139 439	145 842	128 362	134 417	160 500	167 651	172 963
Inventory: Medicine	718 765	710 594	754 000	908 453	600 937	600 937	683 740	707 846	725 797
Consumable supplies	17 700	32 371	8 000	8 339	91 062	91 062	68 585	71 133	74 207
Consumables: Stationery, printing and office supplies	35 256	42 643	8 980	9 382	50 113	49 494	9 814	10 256	10 574
Operating leases	1 003	1 047	2 160	2 259	3 811	3 811	3 020	3 150	3 258
Rental and hiring	14 429	10 940	17 660	1 054	1 447	1 352	1 102	1 152	1 188
Property payments	–	–	–	18 454	29 576	29 576	7 962	8 423	8 519
Transport provided: Departmental activity	49 788	36 552	10 367	–	–	215	–	–	–
Travel and subsistence	1 301	2 166	1 682	10 807	54 854	54 854	41 669	43 271	45 050
Training and development	3 386	–	–	–	1 080	1 699	–	–	–
Operating payments	6 779	6 552	1 069	–	–	–	–	–	–
Venues and facilities	315	961	1 008	1 112	12 686	12 685	–	10	11
Interest and rent on land	7	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	7	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 591**	**6 443**	**522**	**10 458**	**114 503**	**65 120**	**253 998**	**263 238**	**274 929**
Departmental agencies and accounts	75	–	79	82	82	82	–	–	–
Departmental agencies (non-business entities)	75	–	79	82	82	82	–	–	–
Public corporations and private enterprises	–	–	–	–	–	8	–	–	–
Public corporations	–	–	–	–	–	8	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	8	–	–	–
Non-profit institutions	–	–	–	9 913	113 958	64 567	253 998	263 238	274 929
Households	6 516	6 443	443	463	463	463	–	–	–
Social benefits	6 516	6 443	443	463	463	463	–	–	–
Payments for capital assets	**8 891**	**16 645**	**16 946**	**17 711**	**24 081**	**24 081**	**44 861**	**46 649**	**48 476**
Buildings and other fixed structures	–	–	–	–	–	–	1 800	1 865	1 949
Buildings	–	–	–	–	–	–	1 800	1 865	1 949
Machinery and equipment	8 891	16 645	16 946	17 711	24 081	24 081	43 061	44 784	46 527
Transport equipment	4 285	10 400	13 820	14 445	5 874	6 962	32 833	34 151	35 466
Other machinery and equipment	4 606	6 245	3 126	3 266	18 207	17 119	10 228	10 633	11 061
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 663 824**	**2 400 613**	**2 575 224**	**2 612 272**	**2 730 491**	**2 730 491**	**2 723 670**	**2 837 878**	**2 929 616**

Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**343 176**	**314 565**	**311 454**	**224 812**	**224 812**	**224 812**	**264 395**	**257 397**	**273 196**
Compensation of employees	29 036	27 046	30 963	48 114	48 114	48 114	49 397	52 665	55 034
Salaries and wages	25 892	23 024	25 724	35 100	35 100	35 100	35 784	38 439	40 168
Social contributions	3 144	4 022	5 239	13 014	13 014	13 014	13 613	14 226	14 866
Goods and services	314 140	287 519	280 491	176 698	176 698	176 698	214 998	204 732	218 162
Administrative fees	78	219	166	219	219	219	229	239	250
Minor assets	932	205	60	–	–	–	–	–	–
Catering: Departmental activities	51	60	63	60	60	60	60	60	63
Communication (G&S)	327	292	365	292	292	292	305	319	333
Contractors	23 638	18 560	21 511	12 720	12 720	12 720	13 000	13 585	14 196
Inventory: Medical supplies	748	–	–	–	–	–	–	–	–
Consumable supplies	1 610	108	36 937	–	–	–	14 569	15 789	16 500
Consumables: Stationery, printing and office supplies	425	–	1 487	–	–	–	–	–	–
Property payments	282 831	264 639	213 935	160 014	160 014	160 014	179 135	170 877	182 783
Travel and subsistence	3 440	3 248	4 713	3 248	3 248	3 248	3 395	3 548	3 708
Training and development	18	145	1 145	145	145	145	4 305	315	329
Operating payments	42	43	109	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**
Households	–	–	101	–	–	–	–	–	–
Social benefits	–	–	101	–	–	–	–	–	–
Payments for capital assets	**118 984**	**148 390**	**147 740**	**249 310**	**249 310**	**249 310**	**240 512**	**173 408**	**181 211**
Buildings and other fixed structures	109 790	138 390	135 428	249 310	249 310	249 310	218 012	173 408	181 211
Buildings	109 790	138 390	135 428	249 310	249 310	249 310	218 012	173 408	181 211
Machinery and equipment	9 194	10 000	12 312	–	–	–	22 500	–	–
Other machinery and equipment	9 194	10 000	12 312	–	–	–	22 500	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**462 160**	**462 955**	**459 295**	**474 122**	**474 122**	**474 122**	**504 907**	**430 805**	**454 407**

Table B.4(c): Payments and estimates by economic classification: National Health Insurance Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**72 415**	**74 022**	**34 692**	**35 145**	**35 145**	**35 145**	**35 918**	**37 505**	**38 770**
Compensation of employees	27 268	52 569	32 649	34 658	34 658	34 658	35 386	36 974	38 222
Salaries and wages	26 406	45 264	29 373	31 260	31 260	31 260	31 832	33 260	34 393
Social contributions	862	7 305	3 276	3 398	3 398	3 398	3 554	3 714	3 829
Goods and services	45 147	21 453	2 043	487	487	487	532	531	548
Administrative fees	–	–	–	–	–	–	23	–	–
Minor assets	–	1 453	–	–	–	–	–	–	–
Communication (G&S)	5	–	–	–	–	–	–	–	–
Contractors	45 099	5 100	382	200	200	200	209	218	225
Inventory: Medical supplies	–	4 000	–	–	–	–	–	–	–
Inventory: Medicine	–	9 737	–	–	–	–	–	–	–
Consumable supplies	15	48	48	50	50	50	53	55	57
Travel and subsistence	28	1 115	1 613	237	237	237	247	258	266
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**395**	**25 000**	**14 654**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	395	25 000	14 654	–	–	–	–	–	–
Other machinery and equipment	395	25 000	14 654	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**72 810**	**99 022**	**49 346**	**35 145**	**35 145**	**35 145**	**35 918**	**37 505**	**38 770**

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**127 278**	**112 025**	**177 993**	**198 119**	**198 119**	**198 119**	**219 667**	**206 330**	**213 239**
Compensation of employees	44 097	44 797	76 341	95 821	95 821	95 821	118 311	97 696	101 238
Salaries and wages	40 216	39 643	67 558	82 514	82 514	82 514	100 579	85 184	88 344
Social contributions	3 881	5 154	8 783	13 307	13 307	13 307	17 732	12 512	12 894
Goods and services	83 181	67 228	101 652	102 298	102 298	102 298	101 356	108 634	112 001
Minor assets	137	–	330	350	350	350	1 200	381	393
Laboratory services	4 787	6 000	10 000	7 000	7 000	7 000	10 500	7 656	7 893
Contractors	49 440	39 274	31 600	44 490	44 490	44 490	23 949	46 850	48 302
Agency and support/outsourced services	–	–	20 607	–	–	–	–	23	24
Inventory: Medical supplies	26 527	21 900	33 400	44 291	44 291	44 291	57 076	46 983	48 439
Inventory: Medicine	2 259	–	5 600	6 000	6 000	6 000	8 500	6 558	6 761
Consumable supplies	30	54	115	167	167	167	131	183	189
Transport provided: Departmental activity	1	–	–	–	–	–	–	–	–
Transfers and subsidies	**70**	**150**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households	70	150	–	–	–	–	–	–	–
Social benefits	70	150	–	–	–	–	–	–	–
Payments for capital assets	**18 031**	**39 768**	**96 515**	**88 542**	**108 820**	**108 820**	**77 477**	**94 581**	**97 514**
Buildings and other fixed structures	–	–	–	20 000	40 278	40 278	12 000	21 844	22 521
Buildings	–	–	–	20 000	40 278	40 278	12 000	21 844	22 521
Machinery and equipment	18 031	39 768	96 515	68 542	68 542	68 542	65 477	72 737	74 993
Other machinery and equipment	18 031	39 768	96 515	68 542	68 542	68 542	65 477	72 737	74 993
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**145 379**	**151 943**	**274 508**	**286 661**	**306 939**	**306 939**	**297 144**	**300 911**	**310 753**

Table B.4(e): Payments and estimates by economic classification: Human Resources and Training Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	**273 769**	**278 664**	**278 935**	**284 592**	**284 592**	**284 592**	**299 521**	**307 989**	**318 523**
Compensation of employees	268 544	272 870	273 673	278 499	278 499	278 499	289 407	297 410	307 563
Salaries and wages	260 684	249 550	242 188	261 246	261 246	261 246	270 585	279 392	288 987
Social contributions	7 860	23 320	31 485	17 253	17 253	17 253	18 822	18 018	18 576
Goods and services	5 225	5 794	5 262	6 093	6 093	6 093	10 114	10 579	10 960
Administrative fees	5	9	15	25	25	25	65	67	70
Minor assets	–	–	–	510	510	510	–	–	(8)
Communication (G&S)	16	14	29	113	113	113	116	121	124
Agency and support/outsourced services	4 498	4 500	4 500	4 500	4 500	4 500	5 100	5 388	5 560
Inventory: Medical supplies	–	500	–	–	–	–	–	–	–
Consumable supplies	29	37	37	75	75	75	40	43	44
Consumables: Stationery, printing and office supplies	144	20	–	–	–	–	–	–	–
Travel and subsistence	533	714	681	770	770	770	1 383	1 438	1 491
Training and development	–	–	–	–	–	–	3 160	3 264	3 411
Operating payments	–	–	–	100	100	100	–	–	(2)
Venues and facilities	–	–	–	–	–	–	250	258	270
Transfers and subsidies	**327**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households	327	–	–	–	–	–	–	–	–
Social benefits	327	–	–	–	–	–	–	–	–
Payments for capital assets	**133**	**2 451**	**500**	**1 862**	**1 862**	**1 862**	**–**	**–**	**(29)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	133	2 451	500	1 862	1 862	1 862	–	–	(29)
Other machinery and equipment	133	2 451	500	1 862	1 862	1 862	–	–	(29)
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**274 229**	**281 115**	**279 435**	**286 454**	**286 454**	**286 454**	**299 521**	**307 989**	**318 494**

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Home Base Care Centres	HIV AIDS	5 580	5 864	9 431	19 344	19 344	16 684	20 596	20 505	21 612
Right to care	HIV AIDS	-	-	-	-	104 045	54 654	242 794	252 125	263 000
Total departmental transfers to other entities		**5 580**	**5 864**	**9 431**	**19 344**	**123 389**	**71 338**	**263 390**	**272 630**	**284 612**

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2026/27	R 721 373 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision
A patriotic socially cohesive society

Mission
Promote social cohesion and nation building through culture, sport and information service to all.

Core functions and responsibilities
Administration
The programme comprises of five sub-programmes namely, Strategic Management, Corporate Services, Finance, Information Technology Support, Enterprise Risk Management, Communication and Legal.
Other Corporate services functions such as Security, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Operational Plan of the Department as activities that support line functions to achieve their objectives.

Cultural Affairs
The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The programme is divided into four sub-programmes namely, Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

Library and Archives Services
The purpose of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records.
In summary, this programme is responsible for administering effective Archives and Records Management service, Library and Information Services to government institutions and communities.

Sports and Recreation
The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Sport and Recreation programme in

Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.
The programme ensures the:

- The implementation of Community Sport and Recreation through the sport hubs in all local municipalities.
- The development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.
- Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

Overview of the main services that the department intends to deliver:

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there are efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province.
- Implementation of the transformation charter in sport and recreation together with National Sport, Arts and Culture
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all National days commemorated, cultural and sporting events hosted.

Legislative mandate
The Republic of South Africa's Constitution, Act 108 of 1996, hereinafter referred to as the Constitution, its Preamble and Founding Provisions, and specific parts thereof are the source of the Department of Culture, Sport, and Recreation's mission and/or function.

Languages, Section 6: one Sepedi, Sesotho, Setswana, siSwati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa, and isiZulu are the official languages of the Republic. Two Acknowledging the historically low status and use of our people's indigenous languages, the state ought to take proactive, realistic steps to improve these languages' standing and usage.

Language and Culture, Section 30 states that everyone is free to use the language and engage in the culture of their choice, but that no one may exploit these freedoms in a way that is against the Bill of Rights.

Communities based on culture, religion, and language, Section 31 (1): No one may deny a member of a cultural, religious, or linguistic community the freedom to form, join, and maintain associations with other civil society organizations, as well as the freedom to enjoy their culture,

practice their religion, and speak their native tongue with other members of that community. (2) No part of the Bill of Rights may be violated in the exercise of the rights granted by paragraph (1).

- *Schedule 5 PART A stipulates:*
- *Archives other than national archives,*
- *Libraries other than national libraries,*
- *Museums other than national museums,*
- *Provincial Recreation and amenities; and*
- *Provincial sport*

Legislative Mandates: There are several legislative mandates that impact the work of DCSR. They are listed and explained briefly in the table below:

- *Protection of Personal Information Act, 4 (Act No 4 of 2013)*
- *Public Service Act, 1994 as amended*
- *Labour Relations Act, 66 (Act No. 66 of 1995)*
- *Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)*
- *Employment Equity Act, 55 (Act No. 55 of 1998)*
- *Employment Equity Amendment Act, 2022 (Act No. 4 of 2022)*
- *Disaster Management Amendment Act, 2015 (Act No. 16 of 2015)*
- *Skills Development Act, 1998*
- *Public Finance Management Act, 29 (Act No.29 of 1999) as amended*
- *Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof*
- *Tender Board Act, 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof*
- *Occupational Health and Safety Act, 85 (Act No. 85 of 1993)*
- *Promotion of Access to Information Act, 2 (Act No. 2 of 2000)*
- *Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)*
- *Protected Disclosure Act, 26 (Act No.26 of 2000)*
- *Government Immovable Asset Management Act, 19 (Act No.19 of 2007)*
- *The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)*
- *Mpumalanga Provincial Languages Act, 3 (Act No.3 of 2014)*
- *Mpumalanga Arts and Culture Council Act, 2 (Act No.2 of 1999)*
- *National Arts Council Act, 56 (Act No. 56 of 1997)*
- *Mpumalanga Archives Act, 14 (Act No. 14 of 1998)*
- *National Heritage Resources Act, 25 (Act No. 25 of 1999)*
- *National Heritage Council Act, 11 (Act No. 11 of 1999)*
- *Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended*
- *Culture Promotion Act, 35 (Act No. 35 of 1983)*
- *The National Sport and Recreation Act, 110 (Act No. 110 of 1998)*
- *SA Institute for Drug Free Sport Act, 14 (Act No.14 of 1997*
- *Lotteries Act ,57 (Act No. 57 of 1997)*
- *Non-Profit Organizations Act, 71 (Act No. 71 1997)*
- *SA Boxing Act ,11 (Act No. 11 of 2001)*
- *Safety at Sports and Recreational Events Act, 2 (Act No. 2 of 2010)*

External activities and other events relevant to budget decisions
The Department ties its budget decisions to a range of external events and activities that deliver economic spin-offs, promote social cohesion and reinforce its strategic priorities. Mpumalanga Cultural Xperience, INNIBOS National Festival, Xitsonga Music Awards and Sport Awards. These events are explicitly funded because they generate recreation effects, boost local economies and advance social cohesion objectives. The budget speech notes continued support for these gatherings due to their proven impact. The Mbombela Indoor Multipurpose Arena with the budget of R45 million allocated for a 5 000-seat venue to host major events, conferences and indoor sports, again tied to economic and social goals. These activities and events show the budget is not built in a vacuum. However, respond to national policy shifts, major provincial events and long-term infrastructure goals.

1.1. Aligning Departmental budget to achieve government's prescribed outcomes
The Department of Culture, Sport, and Recreation (DCSR) reaffirms its commitment to fostering social cohesion, promoting cultural diversity, and enhancing sports development across Mpumalanga. Our efforts will align with the Medium-Term Development Plan (MTDP 2024-2029) and the National Development Plan 2030 (NDP), focusing on inclusive economic growth, reducing inequality, and building a capable, ethical, and developmental state.

Mpumalanga, home to 5.1 million people, has a youthful population, with 64 percent under the age of 35, and faces significant challenges such as 37.4 percent unemployment and a poverty rate of 51. percent. The youth unemployment rate is particularly alarming at 51.3 percent, with 68.6 percent of young women unemployed. These stark realities underline the urgency of DCSR's mandate to leverage sports, culture, and recreation to address these socio-economic challenges while fostering nation-building.

2. Review of the current financial year (2025/26)

The overall main appropriation for the current fiscal year is R631 373 million represented by equitable share R393 700 million and conditional grants amounting to R237 673 million.

- Used the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In addition, the Province will participate in 2025 World Gold Panning Championships in Spain.
- Standardized geographical names and features in the province through review of six features per annum and popularization of the existing.
- Contributed towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through seven National Days commemorative days namely, Freedom Day, Youth Day, Women's Day, Heritage Day, National Day of Reconciliation and Human Rights Day.
- Promoted cultural diversity and integration while enhance cultural tourism through support and implementation of the three key cultural events namely, Mpumalanga Cultural Xperience, Innibos National Festival and Metro FM Awards.
- Finalized construction of three new libraries Mmamethlake, Louiville and Warbutorn, to be completed in 2025/2026 financial year.
- Supported of one hundred and twenty-two existing with resources to increase access to information.

- Supplied new library materials to public libraries to empower learners and communities with knowledge through supply of seven thousand seven hundred and one thousand electronic library materials to public libraries.
- Hosted Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Supported seventy school sport programmes at a district and local level
- Implemented two phases for bulk services High Altitude Training Centre: phase one: 7ML reservoir completed and phase two: wastewater treatment plant initiated.

3. Outlook for the coming financial year (2026/27)

The Department is fully committed in executing the Annual Performance Plan 2026/27 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of Departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

Planned key outputs for the next MTEF period are as follows:
In the 2026/27 financial year, the Department of Culture, Sport, and Recreation will implement a range of initiatives to promote heritage, social cohesion, and sports development. The National and International (New Zealand) Gold Panning Championship will be utilized as a platform to market museums and foster social cohesion through traditional sports. Additionally, the department will standardize six geographical names and features, contributing to cultural recognition and inclusivity. Five initiatives implemented to promote social cohesion and nation building, promoting non-racialism and addressing issues of racism, xenophobia, and intolerance.

Cultural and sports development will also see significant investments, with five signature cultural events, including the Mpumalanga Cultural Xperience, INNIBOS National Festival, South African Music Awards, Xitsonga Music Awards and Arts and Culture Awards. Additionally, the Mpumalanga Sport Awards will recognize outstanding contributions to sport in the province.

In the realm of infrastructure, the department will focus on the maintenance of three public libraries (Kanyamazane, Marapyane and Perdekop) and four museums (Pilgrim's Rest, Mashishing, Barberton and Nomoya Masilela). These modern facilities have been strategically built and maintained to ensure that community members have easier access to resources, eliminating the need to travel long distances to access knowledge. Furthermore, investing in cutting-edge library infrastructure reflects a commitment to fostering a culture of learning. Each library is equipped with the latest titles and technology, including photocopier services; uninterrupted power supply (UPS); internet access and Wi-Fi, to meet the diverse needs and aspirations of the community, particularly students.
The Department will support sixty school sport programmes at a district and local level, in line with the reconfiguration of school sports as per the DSAC and DoE agreement. Additionally, fourteen cultural structures will receive financial support to promote cultural initiatives across the province. Eight sport structures will also be financially supported to further extend the Department's mandate of fostering sports development.

The Department will also advance to phase two (construction completion) of Mbombela Indoor Multi-purpose Arena. Finally, progress on the High-Altitude Training Centre continues, with two phases for bulk services, including initiation of the upgrading of the four ML WTW Civil, Mechanical and Electrical and the completion of wastewater treatment plant.

The Department will continue to be fully committed in executing the Annual Performance Plan 2026/27 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

4. Reprioritisation

Overall, the reprioritization was implemented to ensure adequate funding for employee compensation, departmental contractual commitments, and other key priorities, all aimed at achieving the department's goals and objectives.

Funds were reprioritized mainly to cover employee compensation across all areas. Allocations supported goods and services for departmental operations, cultural and commemorative events, library services, sport and recreation development, and school sports programmes. Transfers and subsidies were directed to households, arts and culture, museums and heritage structures, and sports organisations. Funding was also allocated for capital assets and equipment, including government vehicles, tools of trade, library machinery, and maintenance for museums.

5. Procurement

The Supply Chain Management function remains a critical service delivery mechanism within the Administration Programme, providing strategic administrative and operational support to the Department's core functions. The Department continues to prioritise the strengthening of supply chain processes, particularly in the areas of asset management, procurement planning, and contract management, to enhance efficiency, compliance, and accountability.

For the 2026/27 financial year, the Department will focus on supporting several strategic infrastructure and programme initiatives through effective procurement and supply chain coordination. Key priorities include the construction of a multipurpose arena, the development of a high-altitude training centre, and the establishment and upgrading of community libraries across the province.

In addition, the Supply Chain Management unit will facilitate the procurement of goods and services required for departmental programmes and events, including commemorative days, the Cultural Experience signature event, the library information systems, and the coordination and implementation of the Premier's Cup. These initiatives form part of the Department's broader mandate to promote cultural development, sports participation, and access to library and information services within communities.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Equitable share	405 707	356 714	419 643	402 400	382 400	382 400	423 711	442 778	456 504
Conditional grants	225 434	215 574	232 853	234 898	237 673	237 673	242 511	255 639	265 991
Community Library Services Grant	*169 288*	*162 726*	*174 793*	*179 385*	*179 385*	*179 385*	*185 722*	*194 250*	*202 851*
Expanded Public Works Programme Integrated Grant for Provinces	*3 910*	*3 632*	*2 000*	*1 846*	*1 846*	*1 846*	*2 052*	–	–
Mass Participation and Sport Development Grant	*52 236*	*49 216*	*56 060*	*53 667*	*56 442*	*56 442*	*54 737*	*61 389*	*63 140*
Own Revenue	–	–	–	175 000	11 300	11 300	55 151	–	–
Other	–	19 725	7 000	–	–	–	–	–	–
Total receipts	**631 141**	**592 013**	**659 496**	**812 298**	**631 373**	**631 373**	**721 373**	**698 417**	**722 495**
Total payments	**566 168**	**577 345**	**635 261**	**812 298**	**631 373**	**635 559**	**721 373**	**698 417**	**722 495**
Surplus/(deficit) after financing	**64 973**	**14 668**	**24 235**	**–**	**–**	**(4 186)**	**–**	**–**	**–**

The department received an adjusted budget allocation of R631.373 million in the 2025/26 financial year. Subsequent allocations are projected at R721.373 million for 2026/27, R698.417 million for 2027/28, and R722.495 million for the 2028/29 fiscal year. The department reprioritised R8.512 from the Multipurpose Arena budget of R53.512.million to fund local stations and contractual obligation budget pressures.

The budget also includes conditional grant funding, which supports four specific grants received by the department. Notably, the EPWP Integrated Grant and the Social Sector Expanded Public Works Programme (EPWP) grant were introduced in the 2012/13 financial year and continue to be allocated annually to support employment creation and social development initiatives.

6.2. Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**633**	**683**	**806**	**1 196**	**1 196**	**1 196**	**1 254**	**1 238**	**1 294**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	609	1 855	1 421	660	660	660	686	791	827
Sales of capital assets	129	510	134	167	167	167	176	183	191
Financial transactions in assets and liabilities	14	88	–	–	–	–	–	–	–
Total	**1 385**	**3 136**	**2 361**	**2 023**	**2 023**	**2 023**	**2 116**	**2 212**	**2 312**

The departmental receipts are expected to increase to R2.116 million in 2026/27. Revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

7.1. Key assumptions

- A projected Consumer Price Index (CPI) increase of 3.6 percent, 3.3 percent, and 3.1 percent for the 2026/27, 2027/28, and 2028/29 financial years, respectively.
- Continued allocation of conditional grant funding over the Medium-Term Expenditure Framework (MTEF).
- Dedicated funding for the Cultural Experience Festival and National Day events throughout the MTEF period.
- Ongoing funding to support the implementation of the Language Act across the MTEF.
- Provision of funding for the development and construction of the Mpumalanga Multipurpose Arena.

7.2. Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Administration	100 719	108 329	126 158	128 458	136 458	140 644	152 917	141 967	140 913
2. Cultural Affairs	115 094	121 081	145 016	320 739	137 739	137 739	156 767	116 081	121 141
3. Library and Archives Services	225 304	230 834	228 279	213 509	213 509	213 509	225 433	214 734	224 515
4. Sports and Recreation	125 051	117 101	135 808	149 592	143 667	143 667	186 256	225 635	235 926
Total payments and estimates:	**566 168**	**577 345**	**635 261**	**812 298**	**631 373**	**635 559**	**721 373**	**698 417**	**722 495**

7.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**421 726**	**443 157**	**466 385**	**493 043**	**502 260**	**502 485**	**554 354**	**541 131**	**556 945**
Compensation of employees	217 035	229 795	243 543	281 557	281 557	281 557	299 271	308 173	322 405
Goods and services	204 691	213 362	222 842	211 486	220 703	220 928	255 083	232 958	234 540
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**32 672**	**44 298**	**76 104**	**214 430**	**48 953**	**38 053**	**34 068**	**19 356**	**20 227**
Provinces and municipalities	115	162	269	180	180	180	228	238	249
Departmental agencies and accounts	–	–	–	–	1 750	2 250	2 100	2 195	2 293
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 200	38 050	176 000	11 900	1 000	8 220	–	–
Non-profit institutions	32 070	41 679	34 030	36 250	33 123	32 623	21 082	15 878	16 593
Households	487	1 257	3 755	2 000	2 000	2 000	2 438	1 045	1 092
Payments for capital assets	**111 770**	**89 890**	**92 769**	**104 825**	**80 160**	**95 021**	**132 951**	**137 930**	**145 323**
Buildings and other fixed structures	88 332	45 711	74 170	87 060	62 060	81 177	113 789	123 346	128 896
Machinery and equipment	23 438	32 210	16 327	17 765	18 100	13 844	19 162	14 584	16 427
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11 969	2 272	–	–	–	–	–	–
Payments for financial assets	–	–	3	–	–	–	–	–	–
Total economic classification	**566 168**	**577 345**	**635 261**	**812 298**	**631 373**	**635 559**	**721 373**	**698 417**	**722 495**

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Existing infrastructure assets	**12 208**	**12 520**	**7 868**	**5 700**	**5 700**	**9 607**	**1 500**	**5 225**	**5 460**
Maintenance and repairs	5 904	7 946	2 210	4 700	4 700	5 135	1 500	5 225	5 460
Upgrades and additions	6 304	4 574	5 658	1 000	1 000	4 472	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	**82 028**	**41 137**	**68 512**	**86 060**	**61 060**	**76 705**	**113 789**	**123 346**	**128 896**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**2 015**	**1 751**	**1 794**	**4 104**	**4 104**	**4 187**	**4 719**	**5 427**	**5 671**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (incl. non infrastructure items)	**96 251**	**55 408**	**78 174**	**95 864**	**70 864**	**90 499**	**120 008**	**133 998**	**140 027**
Capital infrastructure	*88 332*	*45 711*	*74 170*	*87 060*	*62 060*	*81 177*	*113 789*	*123 346*	*128 896*
*Current infrastructure**	*7 919*	*9 697*	*4 004*	*8 804*	*8 804*	*9 322*	*6 219*	*10 652*	*11 131*

Table 11.5 provides an overview of the department's infrastructure payments and estimates, covering the construction, upgrade, and maintenance of infrastructure assets. Most of the allocation over the 2026 MTEF is earmarked for the construction of the High Altitude Training Centre, the development and construction of the Mpumalanga Multipurpose Arena, as well as library infrastructure projects funded through the Community Library Services grant. Payments classified under infrastructure leases pertain to rented office buildings.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Arts and Culture	22 420	33 329	28 180	27 700	27 700	27 700	7 010	7 360	7 691
Arts and Culture	5 250	3 050	2 050	2 550	2 550	2 550	7 320	2 597	2 714
Languahe Services	150	150	150	500	500	500	500	523	546
Library Services	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829	1 911
Sport Services	2 750	3 400	6 650	4 750	4 750	4 750	11 820	5 764	6 024
Total	32 070	41 679	38 780	37 250	37 250	37 250	28 400	18 073	18 886

Transfers are provided to organisations supporting cultural and sport structures and the Library for the Blind.

7.6.3 Transfers to local government

Not applicable

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and Outputs

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation.

8.1.2. Programme Expenditure Analysis

Table 11.8: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Office of the MEC	9 505	10 197	16 634	12 849	12 849	17 035	12 920	13 820	13 409
2. Corporate Services	91 214	98 132	109 524	115 609	123 609	123 609	139 997	128 147	127 504
Total payments and estimates: Programme 1	**100 719**	**108 329**	**126 158**	**128 458**	**136 458**	**140 644**	**152 917**	**141 967**	**140 913**

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**98 663**	**106 195**	**120 813**	**122 198**	**129 898**	**134 084**	**143 089**	**134 780**	**132 216**
Compensation of employees	63 377	68 525	75 178	83 228	83 228	83 228	85 207	90 927	95 042
Goods and services	35 286	37 670	45 635	38 970	46 670	50 856	57 882	43 853	37 174
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**602**	**1 419**	**4 024**	**2 180**	**2 180**	**2 180**	**2 666**	**1 283**	**1 341**
Provinces and municipalities	115	162	269	180	180	180	228	238	249
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	487	1 257	3 755	2 000	2 000	2 000	2 438	1 045	1 092
Payments for capital assets	**1 454**	**715**	**1 319**	**4 080**	**4 380**	**4 380**	**7 162**	**5 904**	**7 356**
Buildings and other fixed structures	–	–	212	–	–	–	–	–	–
Machinery and equipment	1 454	715	1 107	4 080	4 380	4 380	7 162	5 904	7 356
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification: Programme 1	**100 719**	**108 329**	**126 158**	**128 458**	**136 458**	**140 644**	**152 917**	**141 967**	**140 913**

Programme expenditure has increased from R100.719 million in 2022/23 to an estimated R140.913 million in 2028/29, reflecting a steady growth over the period.

8.1.3. Service delivery measures

Programme 1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Number of strategic planning and accountability documents approved and submitted to Legislatu	4	4	4	4
Number of financial Statements approved	4	4	4	4
Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6
Number of ethics and risk compliance documents produced	5	5	5	5
Number of marketing initiatives implemented	4	4	4	4
Percentage of audit assignment completed	0%	100%	100%	100%
Number of audit committee meetings coordinatted and held	–	4	4	4

8.1. Programme 2: Cultural Affairs

8.2.1. Description and Outputs

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

8.2.2. Programme Expenditure Analysis

Table 11.10: Summary of payments and estimates: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Management	2 181	658	1 286	2 262	2 362	2 362	3 726	3 867	4 067
2. Arts and Culture	85 775	94 703	120 873	283 263	99 853	99 853	111 967	70 176	73 121
3. Museum and Heritage	24 628	23 154	20 959	26 122	26 432	26 432	28 988	26 974	28 202
4. language Services	2 510	2 566	1 898	9 092	9 092	9 092	12 086	15 064	15 751
Total payments and estimates: Programme 2	**115 094**	**121 081**	**145 016**	**320 739**	**137 739**	**137 739**	**156 767**	**116 081**	**121 141**

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**87 197**	**84 530**	**84 635**	**109 494**	**109 834**	**104 834**	**96 937**	**93 135**	**97 163**
Compensation of employees	43 569	43 930	45 288	57 739	57 739	57 739	60 869	64 370	67 353
Goods and services	43 628	40 600	39 347	51 755	52 095	47 095	36 068	28 765	29 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**27 820**	**36 529**	**60 380**	**205 750**	**27 375**	**27 375**	**14 830**	**10 480**	**10 951**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	200	350	366	382
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	30 000	175 000	–	–	–	–	–
Non-profit institutions	27 820	36 529	30 380	30 750	27 375	27 175	14 480	10 114	10 569
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**77**	**22**	**–**	**5 495**	**530**	**5 530**	**45 000**	**12 466**	**13 027**
Buildings and other fixed structures	–	–	–	5 000	–	5 000	45 000	11 421	11 935
Machinery and equipment	77	22	–	495	530	530	–	1 045	1 092
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme 2	**115 094**	**121 081**	**145 016**	**320 739**	**137 739**	**137 739**	**156 767**	**116 081**	**121 141**

Expenditure showed a steady increase, rising from R115.094 million in the 2022/23 financial year to an estimated R121.141 million by 2028/29. This growth reflects ongoing commitments to departmental programmes, including spending on signature events, commemorative days, and support to Arts and Culture structures, all aimed at promoting social cohesion, cultural preservation, and community engagement, as well as anticipated growth in operational costs over the medium term.

8.2.3. Service delivery measures

Programme 2: Cultural Affairs

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of initiatives implemented to raise awareness on the national symbols	17	17	17	17
Number of initiaves implemented to promote social cohesion and nation building	11	5	5	5
Number of phases for multi purpose arena implemented	1	1	–	–
Number of signature events that promote cultural dirvetsity and ehence cultural tourisim supported	2	4	4	4
Number of Arts and Crafts cooperatives supported	51	51	51	51
Number of jobs opportunities created through arts, culture and heritage programmes	46	46	46	46
Number of traditional cultural programmes suppored	4	4	4	4
Number of Cultural Xperience hosted	1	1	1	1
Number of community structures supported	11	14	14	14
Number of provincial community arts development programmes supported	–	1	1	1
Number of museums provided with maintenance	1	4	2	2
Number of facilities providing museum services	2	2	2	2
Number of international and national gold panning tournaments participated in	2	2	2	2
Number of Standardized geographic names features reviewed	6	6	6	6
Number of heritage resources declared as provincial sites	–	2	3	3

8.3. Programme 3: Library and Archive Services

8.3.1. Description and Outputs

The aim of this programme is to promote public libraries and archives in the Province.

8.3.2. Programme Expenditure Analysis

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. Management	–	–	370	1 823	1 823	1 823	1 871	2 046	2 140
2. Library Services	219 490	225 302	222 065	205 246	205 246	205 246	216 713	207 013	216 440
3. Arhives	5 814	5 532	5 844	6 440	6 440	6 440	6 849	5 675	5 935
Total payments and estimates: Programme 3	**225 304**	**230 834**	**228 279**	**213 509**	**213 509**	**213 509**	**225 433**	**214 734**	**224 515**

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Current payments	**151 655**	**159 958**	**168 470**	**167 569**	**167 569**	**171 825**	**200 683**	**181 950**	**190 256**
Compensation of employees	84 944	91 403	96 086	107 445	107 445	107 445	117 156	116 488	121 847
Goods and services	66 711	68 555	72 384	60 124	60 124	64 380	83 527	65 462	68 409
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 500**	**1 750**	**–**	**1 750**	**1 750**	**1 750**	**1 750**	**1 829**	**1 911**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	1 750	1 750	1 750	1 829	1 911
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 500	1 750	–	1 750	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**72 149**	**69 126**	**59 809**	**44 190**	**44 190**	**39 934**	**23 000**	**30 955**	**32 348**
Buildings and other fixed structures	50 242	25 738	42 317	31 000	31 000	31 000	11 000	23 320	24 369
Machinery and equipment	21 907	31 419	15 220	13 190	13 190	8 934	12 000	7 635	7 979
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11 969	2 272	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**225 304**	**230 834**	**228 279**	**213 509**	**213 509**	**213 509**	**225 433**	**214 734**	**224 515**

The programme's expenditure has increased from R225.304 million in 2022/23 to an estimated R224.515 million in 2028/29. This projected spending covers operational and support costs, as

well as the construction of regional and public libraries across the Province of Mpumalanga, in addition to funding for Archive Services.

8.3.2 Service Delivery measure

Programme 3: Library and Archives Services

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of municipal libraries provided with maintaince	6	3	3	3
Number of electronic books made accessible	7 745	1 000	1 000	1 000
Number of libraries offering services to the blind	39	45	45	45
Number of libraries accessing Mpumalanga Library Information Management System	122	125	125	125
Number of public awareness programs conducted about archival services	2	2	2	2

8.4. Programmes 4: Sports and Recreation

8.4.1. Description and Outputs

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga.

8.4.2. Programme Expenditure Analysis

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
1. Management	1 740	1 723	1 723	2 052	2 152	2 152	3 964	2 745	2 870
2. Sport	62 390	55 313	71 348	90 597	70 497	84 614	124 144	119 775	125 137
3. Recreation	23 605	27 240	29 070	35 207	35 207	31 990	35 285	32 178	33 766
4. School Sports	37 316	32 825	33 667	21 736	35 811	24 911	22 863	70 937	74 153
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	**125 051**	**117 101**	**135 808**	**149 592**	**143 667**	**143 667**	**186 256**	**225 635**	**235 926**

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29
Current payments	**84 211**	**92 474**	**92 467**	**93 782**	**94 959**	**91 742**	**113 645**	**131 266**	**137 310**
Compensation of employees	25 145	25 937	26 991	33 145	33 145	33 145	36 039	36 388	38 163
Goods and services	59 066	66 537	65 476	60 637	61 814	58 597	77 606	94 878	99 147
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2 750**	**4 600**	**11 700**	**4 750**	**17 648**	**6 748**	**14 822**	**5 764**	**6 024**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	300	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 200	8 050	1 000	11 900	1 000	8 220	–	–
Non-profit institutions	2 750	3 400	3 650	3 750	5 748	5 448	6 602	5 764	6 024
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**38 090**	**20 027**	**31 641**	**51 060**	**31 060**	**45 177**	**57 789**	**88 605**	**92 592**
Buildings and other fixed structures	38 090	19 973	31 641	51 060	31 060	45 177	57 789	88 605	92 592
Machinery and equipment	–	54	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**125 051**	**117 101**	**135 808**	**149 592**	**143 667**	**143 667**	**186 256**	**225 635**	**235 926**

The programme's expenditure has increased significantly, rising from R125.051 million in 2022/23 to an estimated R235.926 million in 2028/29, reflecting planned growth in operational, developmental, and capital infrastructure over the medium term for High Altitude Training Centre.

8.4.3 Service Delivery measure

Programme 4: Sports and Recreation

Programme performance measures	Estimated performance 2025/26	Medium-term estimates 2026/27	2027/28	2028/29
Number of phases of bulk services implemented for the High Altitude Training Center	2	2	2	2
Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	1	1	1
Number of sport community based structures supported to advance sport programmes and enhance tourism	8	8	8	8
Number of high profile games supported to promote sport development	2	2	2	2
Number of local leagues activities supported	22	22	22	22
Number of athletes development programmes supported by the sports academies	1	1	1	1
Number of schools, hubs and clubs provided with equipment and / or attire to enable participation in soprt and or recreation	285	285	285	285
Number of learners competing at the National School Sport championship	–	350	350	350
Number of school sport programmes supported at district and local level	70	60	60	60
Number of Women boxing bout supported	–	1	1	1
Number of professional local clubs supported through the Premier's cup	–	4	4	4
Number of active recreation events organised	48	18	18	18

8.5. Other programme information

8.5.1 Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
R thousands	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Filled posts	Additional posts	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. nos[1]	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	425	99 224	277	90 540	248	101 168	109	174	283	103 286	287	101 305	287	102 445	287	108 079	0.5%	1.5%	34.4%
7 – 10	103	64 378	201	97 737	151	100 031	166	6	172	115 920	108	136 563	108	144 643	108	150 039	-14.4%	9.0%	45.0%
11 – 12	23	25 610	28	25 760	23	28 712	22	3	25	30 527	25	28 811	25	30 783	25	32 279	–	1.9%	10.3%
13 – 16	10	16 676	13	16 222	10	18 399	10	1	11	21 044	13	19 875	13	20 729	13	22 069	5.7%	1.6%	7.0%
Other	–	11 095	87	13 785	127	8 763	126	–	126	10 780	83	12 717	83	9 573	83	9 939	-13.0%	-2.7%	3.3%
Total	**561**	**216 983**	**606**	**244 044**	**559**	**257 073**	**433**	**184**	**617**	**281 557**	**516**	**299 271**	**516**	**308 173**	**516**	**322 405**	**-5.8%**	**4.6%**	**100.0%**
Programme																			
1: Administration	109	63 377	162	68 525	128	75 178	119	36	155	83 228	159	85 207	159	90 927	159	95 042	0.9%	4.5%	29.5%
2: Cultural Affairs	90	43 569	115	43 930	136	45 288	149	7	156	57 739	113	60 869	113	64 370	113	67 353	-10.2%	5.3%	20.8%
3: Library and Archives Services	246	84 944	238	91 403	213	96 086	128	91	219	107 445	135	117 156	135	116 488	135	121 847	-14.9%	4.3%	37.9%
4: Sports and Recreation	116	25 145	91	25 937	82	26 991	37	50	87	33 145	109	36 039	109	36 388	109	38 163	7.8%	4.8%	11.8%
Total	**561**	**217 035**	**606**	**229 795**	**559**	**243 543**	**433**	**184.0**	**617**	**281 557**	**516**	**299 271**	**516**	**308 173**	**516**	**322 405**	**-5.8%**	**4.6%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							488	–	488	–	497	–	497	–	497	–	0.6%	–	–
Public Service Act appointees still to be covered by OSDs							2	–	2	2	2	2	2	2	2	2	–	–	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							72	–	72	–	72	–	72	–	72	–	–	–	–
Total							**562**	**–**	**562**	**2**	**571**	**2**	**571**	**2**	**571**	**2**	**0.5%**	**–**	**100.0%**

8.5.2 Training

Table 11.17: Information on training: Culture, Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Number of staff	561	606	559	617	617	617	516	516	516
Number of personnel trained	520	520	40	60	60	60	75	88	88
of which									
Male	275	275	15	25	25	25	35	40	40
Female	245	245	25	35	35	35	40	48	48
Number of training opportunities	6	6	4	6	6	6	8	10	10
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	6	6	3	4	4	4	6	8	8
Seminars	–	–	1	1	1	1	1	1	1
Other	–	–	–	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	28	28	31	28	28	28	28	28	28
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	60	60	17	20	20	20	30	36	36
Payments on training by programme									
1. Administration	1 826	1 914	2 000	2 090	2 090	2 090	2 186	2 284	2 387
2. Cultural Affairs	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	113	118	123	129	129	129	135	141	147
4. Sports And Recreation	156	163	170	178	178	178	186	194	203
Total payments on training	**2 095**	**2 195**	**2 293**	**2 397**	**2 397**	**2 397**	**2 507**	**2 619**	**2 737**

8.5.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**633**	**683**	**806**	**1 196**	**1 196**	**1 196**	**1 254**	**1 238**	**1 294**
Sales of goods and services produced by department (excl. capital assets)	**633**	**683**	**806**	**1 196**	**1 196**	**1 196**	**1 254**	**1 238**	**1 294**
Sales by market establishments	633	683	806	1 196	1 196	1 196	1 254	1 238	1 294
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	**609**	**1 855**	**1 421**	**660**	**660**	**660**	**686**	**791**	**827**
Interest	609	1 855	1 421	660	660	660	686	791	827
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**129**	**510**	**134**	**167**	**167**	**167**	**176**	**183**	**191**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	129	510	134	167	167	167	176	183	191
Financial transactions in assets and liabilities	**14**	**88**	–	–	–	–	–	–	–
Total	**1 385**	**3 136**	**2 361**	**2 023**	**2 023**	**2 023**	**2 116**	**2 212**	**2 312**

Table B.3: Payments and estimates by economic classification

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Culture, Sport and Recreation									
Tax receipts									
……									
Sales of goods and services other than capital assets	**633**	**683**	**806**	**1 196**	**1 196**	**1 196**	**1 254**	**1 238**	**1 294**
Sales of goods and services produced by department (excl. capital assets)	**633**	**683**	**806**	**1 196**	**1 196**	**1 196**	**1 254**	**1 238**	**1 294**
Sales by market establishments	633	683	806	1 196	1 196	1 196	1 254	1 238	1 294
……									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
……									
……									
Total	**1 385**	**3 136**	**2 361**	**2 023**	**2 023**	**2 023**	**2 116**	**2 212**	**2 312**

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**421 726**	**443 157**	**466 385**	**493 043**	**502 260**	**502 485**	**554 354**	**541 131**	**556 945**
Compensation of employees	217 035	229 795	243 543	281 557	281 557	281 557	299 271	308 173	322 405
Salaries and wages	185 831	195 354	206 230	235 972	235 972	235 671	243 669	260 959	271 677
Social contributions	31 204	34 441	37 313	45 585	45 585	45 886	55 602	47 214	50 728
Goods and services	204 691	213 362	222 842	211 486	220 703	220 928	255 083	232 958	234 540
Administrative fees	7 419	7 853	7 140	4 729	6 155	6 551	5 829	4 399	4 596
Advertising	5 956	9 339	12 009	10 678	10 568	8 930	6 542	10 834	11 326
Minor assets	4 661	5 379	5 457	4 156	4 056	1 713	5 570	9 147	9 559
Audit costs: External	4 475	5 836	5 047	6 000	6 000	6 769	6 300	7 032	7 348
Catering: Departmental activities	6 443	8 911	7 895	8 701	9 827	9 907	10 538	16 470	17 212
Communication (G&S)	6 663	10 649	9 782	3 278	5 278	6 227	9 559	12 735	11 829
Computer services	10 237	7 233	14 263	12 330	12 330	10 744	13 482	14 184	14 822
Consultants: Business and advisory services	20 394	10 829	13 394	18 740	20 340	19 205	30 445	6 106	6 382
Legal services (G&S)	316	23	9 953	2 000	2 000	1 980	2 263	557	582
Contractors	14 214	18 462	19 170	27 954	19 303	20 437	15 217	24 926	26 047
Agency and support/outsourced services	1 791	2 472	1 850	2 677	1 927	2 273	3 053	5 536	5 785
Fleet services (incl. government motor transport)	4 485	4 608	5 025	3 500	7 000	4 418	7 000	8 807	3 478
Inventory: Learner and teacher support material	–	764	–	630	630	516	–	–	–
Inventory: Materials and supplies	9 533	13 325	11 675	11 468	8 416	3 529	677	13 531	14 140
Consumable supplies	6 706	6 670	3 846	8 655	13 890	15 662	21 141	16 345	16 782
Consumables: Stationery, printing and office supplies	2 280	2 286	1 419	1 774	1 474	2 326	2 184	5 935	6 202
Operating leases	11 215	11 946	13 215	11 454	13 654	13 655	22 888	9 641	9 670
Rental and hiring	3 224	6 883	3 526	3 095	2 777	4 388	2 085	2 005	3 144
Property payments	24 175	27 138	20 613	18 531	19 455	21 910	29 708	20 282	21 194
Transport provided: Departmental activity	20 072	17 225	16 741	18 642	19 430	15 316	15 904	19 247	19 112
Travel and subsistence	28 844	27 896	31 424	25 389	26 828	31 414	29 562	18 237	18 012
Training and development	207	328	–	850	2 870	1 517	753	2 561	2 676
Operating payments	8 459	4 877	6 955	1 654	1 654	8 594	10 255	1 301	1 360
Venues and facilities	2 922	2 430	2 443	4 601	4 841	2 947	4 128	3 140	3 282
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**32 672**	**44 298**	**76 104**	**214 430**	**48 953**	**38 053**	**34 068**	**19 356**	**20 227**
Provinces and municipalities	115	162	269	180	180	180	228	238	249
Provinces	115	162	269	180	180	180	228	238	249
Provincial agencies and funds	115	162	269	180	180	180	228	238	249
Departmental agencies and accounts	–	–	–	–	1 750	2 250	2 100	2 195	2 293
Departmental agencies (non-business entities)	–	–	–	–	1 750	2 250	2 100	2 195	2 293
Public corporations and private enterprises	–	1 200	38 050	176 000	11 900	1 000	8 220	–	–
Private enterprises	–	1 200	38 050	176 000	11 900	1 000	8 220	–	–
Other transfers to private enterprises	–	1 200	38 050	176 000	11 900	1 000	8 220	–	–
Non-profit institutions	32 070	41 679	34 030	36 250	33 123	32 623	21 082	15 878	16 593
Households	487	1 257	3 755	2 000	2 000	2 000	2 438	1 045	1 092
Social benefits	487	1 257	3 755	2 000	2 000	2 000	2 438	1 045	1 092
Payments for capital assets	**111 770**	**89 890**	**92 769**	**104 825**	**80 160**	**95 021**	**132 951**	**137 930**	**145 323**
Buildings and other fixed structures	88 332	45 711	74 170	87 060	62 060	81 177	113 789	123 346	128 896
Buildings	88 332	45 711	74 170	87 060	62 060	81 177	113 789	123 346	128 896
Machinery and equipment	23 438	32 210	16 327	17 765	18 100	13 844	19 162	14 584	16 427
Transport equipment	19 364	17 013	7 790	2 000	2 000	2 000	2 741	3 000	–
Other machinery and equipment	4 074	15 197	8 537	15 765	16 100	11 844	16 421	11 584	16 427
Software and other intangible assets	–	11 969	2 272	–	–	–	–	–	–
Payments for financial assets	–	–	3	–	–	–	–	–	–
Total economic classification	**566 168**	**577 345**	**635 261**	**812 298**	**631 373**	**635 559**	**721 373**	**698 417**	**722 495**

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**98 663**	**106 195**	**120 813**	**122 198**	**129 898**	**134 084**	**143 089**	**134 780**	**132 216**
Compensation of employees	63 377	68 525	75 178	83 228	83 228	83 228	85 207	90 927	95 042
Salaries and wages	54 457	58 746	64 933	71 703	71 703	71 703	73 862	78 058	79 824
Social contributions	8 920	9 779	10 245	11 525	11 525	11 525	11 345	12 869	15 218
Goods and services	35 286	37 670	45 635	38 970	46 670	50 856	57 882	43 853	37 174
Administrative fees	515	545	707	642	660	996	1 089	951	994
Advertising	1 628	855	1 206	2 180	2 130	2 243	1 930	731	764
Minor assets	–	5	–	20	20	231	340	200	209
Audit costs: External	4 475	5 836	5 047	6 000	6 000	6 769	6 300	7 032	7 348
Catering: Departmental activities	226	324	437	711	611	524	707	945	988
Communication (G&S)	6 635	8 617	5 045	3 271	5 271	6 220	7 055	6 351	5 159
Computer services	107	102	56	80	80	287	80	498	520
Consultants: Business and advisory services	1 234	858	1 517	560	510	927	670	813	850
Legal services (G&S)	316	23	9 953	2 000	2 000	1 980	2 263	557	582
Contractors	–	291	66	75	75	292	–	–	–
Agency and support/outsourced services	78	106	50	60	60	64	30	25	26
Fleet services (incl. government motor transport)	4 485	4 608	1 525	3 500	7 000	4 418	7 000	8 807	3 478
Consumable supplies	625	1 049	1 259	1 789	1 803	1 901	2 121	1 815	1 897
Consumables: Stationery, printing and office supplies	729	635	766	940	940	784	905	706	738
Operating leases	4 391	4 376	5 217	4 354	6 554	6 034	12 338	2 857	2 581
Rental and hiring	–	–	4	–	–	14	15	82	86
Property payments	2 756	3 044	2 984	2 200	2 200	3 078	3 300	3 920	4 096
Transport provided: Departmental activity	–	–	15	–	–	–	–	–	–
Travel and subsistence	6 235	5 049	8 797	8 645	8 749	11 868	9 894	4 737	3 905
Training and development	207	328	–	700	764	776	650	1 934	2 021
Operating payments	287	499	365	663	663	944	555	443	463
Venues and facilities	357	520	619	580	580	506	640	449	469
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**602**	**1 419**	**4 024**	**2 180**	**2 180**	**2 180**	**2 666**	**1 283**	**1 341**
Provinces and municipalities	115	162	269	180	180	180	228	238	249
Provinces	115	162	269	180	180	180	228	238	249
Provincial agencies and funds	115	162	269	180	180	180	228	238	249
Households	487	1 257	3 755	2 000	2 000	2 000	2 438	1 045	1 092
Social benefits	487	1 257	3 755	2 000	2 000	2 000	2 438	1 045	1 092
Payments for capital assets	**1 454**	**715**	**1 319**	**4 080**	**4 380**	**4 380**	**7 162**	**5 904**	**7 356**
Buildings and other fixed structures	–	–	212	–	–	–	–	–	–
Buildings	–	–	212	–	–	–	–	–	–
Machinery and equipment	1 454	715	1 107	4 080	4 380	4 380	7 162	5 904	7 356
Transport equipment	1 376	–	800	2 000	2 000	2 000	2 741	3 000	–
Other machinery and equipment	78	715	307	2 080	2 380	2 380	4 421	2 904	7 356
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification: Programme 1	**100 719**	**108 329**	**126 158**	**128 458**	**136 458**	**140 644**	**152 917**	**141 967**	**140 913**

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**87 197**	**84 530**	**84 635**	**109 494**	**109 834**	**104 834**	**96 937**	**93 135**	**97 163**
Compensation of employees	43 569	43 930	45 288	57 739	57 739	57 739	60 869	64 370	67 353
Salaries and wages	37 356	37 215	37 924	48 194	48 194	48 194	48 673	51 861	54 459
Social contributions	6 213	6 715	7 364	9 545	9 545	9 545	12 196	12 509	12 894
Goods and services	43 628	40 600	39 347	51 755	52 095	47 095	36 068	28 765	29 810
Administrative fees	486	531	1 247	1 167	2 348	1 614	1 055	733	765
Advertising	4 125	7 881	8 117	5 595	5 535	6 223	3 040	6 598	6 898
Minor assets	29	2	11	120	20	20	30	–	–
Catering: Departmental activities	2 122	3 438	3 689	1 688	2 974	3 319	5 163	3 001	3 136
Communication (G&S)	21	19	2	7	7	7	4	476	496
Computer services	695	1 602	247	1 250	1 250	1 127	1 402	1 447	1 512
Consultants: Business and advisory services	17 155	7 740	2 923	6 450	7 920	6 473	1 755	4 303	4 497
Contractors	7 341	9 546	12 611	20 880	11 829	12 917	7 177	4 338	4 534
Agency and support/outsourced services	86	83	43	325	345	366	90	–	–
Consumable supplies	679	455	306	691	755	567	860	723	456
Consumables: Stationery, printing and office supplies	37	–	3	22	22	15	40	80	84
Operating leases	–	–	–	–	–	–	1 000	–	–
Rental and hiring	2 789	2 641	2 450	2 030	1 760	3 337	1 070	384	1 450
Property payments	951	597	410	700	1 594	588	1 625	712	744
Transport provided: Departmental activity	1 226	1 383	2 104	3 770	4 158	4 248	3 090	2 764	1 888
Travel and subsistence	5 235	4 148	4 624	5 039	7 604	4 830	6 493	1 478	1 544
Training and development	–	–	–	–	1 713	564	103	627	655
Operating payments	7	4	187	6	6	156	–	–	–
Venues and facilities	644	530	373	2 015	2 255	724	2 071	1 101	1 151
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**27 820**	**36 529**	**60 380**	**205 750**	**27 375**	**27 375**	**14 830**	**10 480**	**10 951**
Departmental agencies and accounts	–	–	–	–	–	200	350	366	382
Departmental agencies (non-business entities)	–	–	–	–	–	200	350	366	382
Public corporations and private enterprises	–	–	30 000	175 000	–	–	–	–	–
Private enterprises	–	–	30 000	175 000	–	–	–	–	–
Other transfers to private enterprises	–	–	30 000	175 000	–	–	–	–	–
Non-profit institutions	27 820	36 529	30 380	30 750	27 375	27 175	14 480	10 114	10 569
Payments for capital assets	**77**	**22**	**–**	**5 495**	**530**	**5 530**	**45 000**	**12 466**	**13 027**
Buildings and other fixed structures	–	–	–	5 000	–	5 000	45 000	11 421	11 935
Buildings	–	–	–	5 000	–	5 000	45 000	11 421	11 935
Machinery and equipment	77	22	–	495	530	530	–	1 045	1 092
Other machinery and equipment	77	22	–	495	530	530	–	1 045	1 092
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme 2	**115 094**	**121 081**	**145 016**	**320 739**	**137 739**	**137 739**	**156 767**	**116 081**	**121 141**

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**151 655**	**159 958**	**168 470**	**167 569**	**167 569**	**171 825**	**200 683**	**181 950**	**190 256**
Compensation of employees	84 944	91 403	96 086	107 445	107 445	107 445	117 156	116 488	121 847
Salaries and wages	71 871	76 488	79 597	87 044	87 044	86 743	89 165	98 580	103 132
Social contributions	13 073	14 915	16 489	20 401	20 401	20 702	27 991	17 908	18 715
Goods and services	66 711	68 555	72 384	60 124	60 124	64 380	83 527	65 462	68 409
Administrative fees	324	540	645	768	768	672	955	1 083	1 132
Advertising	149	407	2 442	2 440	2 440	269	1 350	1 288	1 346
Minor assets	4 632	5 372	5 446	4 016	4 016	1 462	5 200	4 438	4 638
Catering: Departmental activities	472	1 855	606	1 189	1 189	995	758	2 652	2 772
Communication (G&S)	7	2 013	3 042	–	–	–	2 500	45	47
Computer services	9 435	5 529	13 960	11 000	11 000	9 330	12 000	12 239	12 790
Consultants: Business and advisory services	356	474	310	550	550	586	20	–	–
Contractors	6 704	7 468	6 366	6 799	6 799	6 853	8 040	8 676	9 066
Fleet services (incl. government motor transport)	–	–	1 591	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	764	–	630	630	516	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	677	–	–
Consumable supplies	5 108	4 965	2 169	5 443	5 443	5 976	4 743	3 818	3 990
Consumables: Stationery, printing and office supplies	1 514	1 651	650	390	390	1 132	271	3 411	3 564
Operating leases	6 758	7 516	7 900	7 000	7 000	7 521	9 550	6 784	7 089
Rental and hiring	19	65	62	300	300	150	150	85	89
Property payments	20 468	23 497	17 219	15 631	15 631	18 244	24 783	15 039	15 716
Transport provided: Departmental activity	–	–	17	–	–	–	–	2 141	2 237
Travel and subsistence	2 590	3 478	3 632	2 661	2 661	3 263	2 715	3 163	3 306
Operating payments	8 071	2 698	5 818	805	805	7 116	9 500	–	–
Venues and facilities	104	263	509	502	502	295	315	600	627
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 500**	**1 750**	**–**	**1 750**	**1 750**	**1 750**	**1 750**	**1 829**	**1 911**
Departmental agencies and accounts	–	–	–	–	1 750	1 750	1 750	1 829	1 911
Departmental agencies (non-business entities)	–	–	–	–	1 750	1 750	1 750	1 829	1 911
Non-profit institutions	1 500	1 750	–	1 750	–	–	–	–	–
Payments for capital assets	**72 149**	**69 126**	**59 809**	**44 190**	**44 190**	**39 934**	**23 000**	**30 955**	**32 348**
Buildings and other fixed structures	50 242	25 738	42 317	31 000	31 000	31 000	11 000	23 320	24 369
Buildings	50 242	25 738	42 317	31 000	31 000	31 000	11 000	23 320	24 369
Machinery and equipment	21 907	31 419	15 220	13 190	13 190	8 934	12 000	7 635	7 979
Transport equipment	17 988	17 013	6 990	–	–	–	–	–	–
Other machinery and equipment	3 919	14 406	8 230	13 190	13 190	8 934	12 000	7 635	7 979
Software and other intangible assets	–	11 969	2 272	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	**225 304**	**230 834**	**228 279**	**213 509**	**213 509**	**213 509**	**225 433**	**214 734**	**224 515**

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**84 211**	**92 474**	**92 467**	**93 782**	**94 959**	**91 742**	**113 645**	**131 266**	**137 310**
Compensation of employees	25 145	25 937	26 991	33 145	33 145	33 145	36 039	36 388	38 163
Salaries and wages	22 147	22 905	23 776	29 031	29 031	29 031	31 969	32 460	34 262
Social contributions	2 998	3 032	3 215	4 114	4 114	4 114	4 070	3 928	3 901
Goods and services	59 066	66 537	65 476	60 637	61 814	58 597	77 606	94 878	99 147
Administrative fees	6 094	6 237	4 541	2 152	2 379	3 269	2 730	1 632	1 705
Advertising	54	196	244	463	463	195	222	2 217	2 318
Minor assets	–	–	–	–	–	–	–	4 509	4 712
Catering: Departmental activities	3 623	3 294	3 163	5 113	5 053	5 069	3 910	9 872	10 316
Communication (G&S)	–	–	1 693	–	–	–	–	5 863	6 127
Consultants: Business and advisory services	1 649	1 757	8 644	11 180	11 360	11 219	28 000	990	1 035
Contractors	169	1 157	127	200	600	375	–	11 912	12 447
Agency and support/outsourced services	1 627	2 283	1 757	2 292	1 522	1 843	2 933	5 511	5 759
Fleet services (incl. government motor transport)	–	–	1 909	–	–	–	–	–	–
Inventory: Materials and supplies	9 533	13 325	11 675	11 468	8 416	3 529	–	13 531	14 140
Consumable supplies	294	201	112	732	5 889	7 218	13 417	9 989	10 439
Consumables: Stationery, printing and office supplies	–	–	–	422	122	395	968	1 738	1 816
Operating leases	66	54	98	100	100	100	–	–	–
Rental and hiring	416	4 177	1 010	765	717	887	850	1 454	1 519
Property payments	–	–	–	–	30	–	–	611	638
Transport provided: Departmental activity	18 846	15 842	14 605	14 872	15 272	11 068	12 814	14 342	14 987
Travel and subsistence	14 784	15 221	14 371	9 044	7 814	11 453	10 460	8 859	9 257
Training and development	–	–	–	150	393	177	–	–	–
Operating payments	94	1 676	585	180	180	378	200	858	897
Venues and facilities	1 817	1 117	942	1 504	1 504	1 422	1 102	990	1 035
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2 750**	**4 600**	**11 700**	**4 750**	**17 648**	**6 748**	**14 822**	**5 764**	**6 024**
Departmental agencies and accounts	–	–	–	–	–	300	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	300	–	–	–
Public corporations and private enterprises	–	1 200	8 050	1 000	11 900	1 000	8 220	–	–
Private enterprises	–	1 200	8 050	1 000	11 900	1 000	8 220	–	–
Other transfers to private enterprises	–	1 200	8 050	1 000	11 900	1 000	8 220	–	–
Non-profit institutions	2 750	3 400	3 650	3 750	5 748	5 448	6 602	5 764	6 024
Payments for capital assets	**38 090**	**20 027**	**31 641**	**51 060**	**31 060**	**45 177**	**57 789**	**88 605**	**92 592**
Buildings and other fixed structures	38 090	19 973	31 641	51 060	31 060	45 177	57 789	88 605	92 592
Buildings	38 090	19 973	31 641	51 060	31 060	45 177	57 789	88 605	92 592
Machinery and equipment	–	54	–	–	–	–	–	–	–
Other machinery and equipment	–	54	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	**125 051**	**117 101**	**135 808**	**149 592**	**143 667**	**143 667**	**186 256**	**225 635**	**235 926**

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**113 588**	**132 049**	**127 363**	**133 635**	**133 635**	**133 635**	**160 972**	**139 693**	**145 840**
Compensation of employees	64 807	70 967	75 437	79 211	79 211	79 211	92 506	86 794	90 699
Salaries and wages	52 604	58 389	61 859	63 283	63 283	63 283	77 485	71 097	74 296
Social contributions	12 203	12 578	13 578	15 928	15 928	15 928	15 021	15 697	16 403
Goods and services	48 781	61 082	51 926	54 424	54 424	54 424	68 466	52 899	55 141
Administrative fees	555	665	650	660	660	660	860	1 085	1 134
Advertising	440	1 340	1 100	2 200	2 200	2 200	1 100	2 157	2 254
Minor assets	5 000	5 000	5 000	4 000	4 000	4 000	5 200	7 292	7 620
Catering: Departmental activities	450	500	1 010	500	500	500	300	291	304
Communication (G&S)	–	–	–	–	–	–	–	473	494
Computer services	9 000	12 813	10 440	11 000	11 000	11 000	12 000	7 836	8 052
Consultants: Business and advisory services	200	200	290	270	270	270	445	432	451
Contractors	2 700	5 622	5 604	6 604	6 604	6 604	8 000	1 631	1 704
Agency and support/outsourced services	–	–	–	–	–	–	–	2 280	2 383
Inventory: Learner and teacher support material	–	–	–	600	600	600	–	–	–
Inventory: Materials and supplies	700	600	200	–	–	–	550	829	866
Inventory: Other supplies	–	–	–	–	–	–	–	4 061	4 244
Consumable supplies	4 545	5 020	3 005	5 000	5 000	5 000	4 385	2 899	3 029
Consumables: Stationery, printing and office supplies	1 000	10	800	–	–	–	5 421	5 665	5 920
Operating leases	6 425	7 500	6 500	7 000	7 000	7 000	9 500	8 178	8 546
Rental and hiring	–	180	450	300	300	300	–	5 404	5 647
Property payments	15 000	19 782	14 000	14 000	14 000	14 000	18 497	667	697
Transport provided: Departmental activity	–	–	–	–	–	–	–	1 719	1 796
Travel and subsistence	1 766	950	1 477	1 118	1 118	1 118	1 468	–	–
Operating payments	1 000	900	900	700	700	700	500	–	–
Venues and facilities	–	–	500	472	472	472	240	–	–
Transfers and subsidies	**1 500**	**1 750**	**1 750**	**1 750**	**1 750**	**1 750**	**1 750**	**1 829**	**1 911**
Non-profit institutions	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829	1 911
Payments for capital assets	**54 200**	**46 163**	**49 296**	**44 000**	**44 000**	**44 000**	**23 000**	**52 728**	**55 100**
Buildings and other fixed structures	46 400	37 363	39 616	31 000	31 000	31 000	11 000	43 477	45 433
Buildings	46 400	37 363	39 616	31 000	31 000	31 000	11 000	43 477	45 433
Machinery and equipment	7 800	8 800	9 680	13 000	13 000	13 000	12 000	9 251	9 667
Other machinery and equipment	7 800	8 800	9 680	13 000	13 000	13 000	12 000	9 251	9 667
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**169 288**	**179 962**	**178 409**	**179 385**	**179 385**	**179 385**	**185 722**	**194 250**	**202 851**

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**3 910**	**3 632**	**2 000**	**1 846**	**1 846**	**1 846**	**2 052**	**–**	**–**
Compensation of employees	3 910	3 632	2 000	1 846	1 846	1 846	2 052	–	–
Salaries and wages	3 910	3 632	2 000	1 846	1 846	1 846	2 052	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**3 910**	**3 632**	**2 000**	**1 846**	**1 846**	**1 846**	**2 052**	**–**	**–**

Table B.4(: Payments and estimates by economic classification: Mass Participation and Sport Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**50 882**	**49 215**	**56 060**	**53 667**	**56 442**	**56 442**	**51 735**	**61 389**	**63 140**
Compensation of employees	7 185	7 494	6 132	8 284	8 284	8 284	9 340	8 788	9 192
Salaries and wages	7 185	7 494	6 132	7 679	7 679	7 679	9 340	8 788	9 192
Social contributions	–	–	–	605	605	605	–	–	–
Administrative fees	1 310	1 690	1 275	1 902	1 902	1 902	1 770	1 199	1 253
Advertising	1 642	540	300	280	280	280	100	1 372	1 434
Minor assets	–	–	–	–	–	–	321	335	350
Catering: Departmental activities	880	3 978	6 970	4 953	4 953	4 953	4 810	2 766	2 890
Consultants: Business and advisory services	4 800	4 900	1 860	1 060	1 060	1 060	1 000	1 191	1 245
Contractors	–	60	–	–	–	–	–	6 976	7 290
Agency and support/outsourced services	1 642	2 657	1 750	2 292	2 292	2 292	2 933	4 573	4 779
Fleet services (incl. government motor transport)	523	–	–	–	–	–	–	655	684
Inventory: Materials and supplies	8 456	7 790	12 369	11 251	11 251	11 251	–	(186)	(194)
Consumable supplies	550	200	750	712	3 487	3 487	11 146	13 877	13 483
Consumables: Stationery, printing and office supplies	–	17	–	422	422	422	–	–	–
Operating leases	160	100	107	100	100	100	100	387	404
Rental and hiring	420	80	545	565	565	565	–	–	–
Property payments	–	–	–	–	–	–	–	7 224	7 549
Transport provided: Departmental activity	10 532	6 497	9 950	14 672	14 672	14 672	11 279	9 233	9 648
Travel and subsistence	12 070	11 993	12 722	5 440	5 440	5 440	7 328	494	516
Training and development	–	–	–	150	150	150	–	377	394
Operating payments	302	60	100	180	180	180	506	1 431	1 495
Venues and facilities	410	1 159	1 230	1 404	1 404	1 404	1 102	697	728
Non-profit institutions	–	–	–	–	–	–	3 002	–	–
Other machinery and equipment	1 257	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**52 139**	**49 215**	**56 060**	**53 667**	**56 442**	**56 442**	**54 737**	**61 389**	**63 140**